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**APPROPRIATIONS REPORT**  
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APPROPRIATION REPORT  
REGULAR SESSION - 1985 BIENNium

Submitted By:

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May, 1983



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## GENERAL FUND STATUS

The 48th Legislature and the Administration disagreed on revenue projections. Although original Legislative revenue estimates were extremely pessimistic, late in the session the Legislature reached a consensus base general fund estimate of \$724.1 million. That was comparable to the administration's revised estimate of \$733.5 million. Tax changes, such as HB 739, HB 227 and HB 685, reduced the Legislature's base estimate by another \$8.7 million. In addition, the Legislature determined that it wanted a \$15 million balance in the general fund June 30, 1985. The net result was to reduce the amount of money the Legislature had available for appropriations.

The Governor's budget called for general fund spending of \$720.3 million plus earmarking 1/3 of the oil severance tax (\$41.6 million) for local governments. This totaled \$761.9 million.

The Legislature appropriated \$700.5 million, set aside \$4.0 million for the 1985 Legislative session and earmarked 1/3 of the oil severance tax (\$31.6 million @ \$26.50 per barrel of oil) for a total of \$736.1 million. In addition, it mandated reversion of \$32 million from the Foundation program to the general fund and reappropriated it to the Foundation program. Therefore, total general fund spending, plus the 1/3 of the oil tax set-aside, will be \$768.1 million in the 1985 Biennium.

### Summary Of Major Changes To Governor's Budget In Millions

Funding the Highway Patrol from gas tax rather than general fund	\$ -11.8
Lower value for 1/3 of oil severance tax	-10.0
Local government general fund	- 3.0
Reductions in all other agency budgets	-13.0
Appropriations for Foundation program carryover	+32.0
Appropriations for state assumption of welfare	+ 8.0
Set aside for 1985 Legislature	+ 4.0
Net Change	<u>\$ + 6.2</u>

In April of 1981, we projected a June 30, 1983, fund balance of \$17.5 million. We are now anticipating a June 30, 1983, ending fund balance of \$54.4 million. However, \$32 million of this is a reversion of carryover from the school Foundation program. Without this transfer the general fund would have a \$22.4 million balance on June 30, 1983. This is \$4.9 million more than we projected two years ago.

We anticipate an ending fund balance June 30, 1985, of \$22.1 million. This is based on oil at \$26.50 a barrel and an income tax growth rate of 6.7%. We believe that these are conservative estimates. In addition, if the long range building bonds are refunded, an additional \$6.5 million will be reverted from the sinking fund to the general fund.

ORIGINAL EXECUTIVE BUDGET VS. CURRENT ESTIMATE

<u>Funding</u>	<u>Original Estimate</u>	<u>Current Estimate</u>	<u>Difference</u>
Beginning fund balance July 1, 1983 (See Note #1)	\$ 54.3	\$ 54.4	\$+ .1
Revenues (See Note #2)	747.0	725.7	- 21.3
Reversions	14.0	12.0	- 2.0
Local Government 1/3 of oil tax	- 41.6	-31.6	+ 10.0
Less tax relief proposal	- 2.0	- 2.0	.0
Total Funds Available	<u>\$771.7</u>	<u>\$ 758.5</u>	<u>\$ - 13.2</u>

<u>Disbursements</u>	<u>Executive Recommendation</u>	<u>Actual Appropriations</u>	<u>Difference</u>
Tax Anticipation Notes (Interest)	3.0	4.0	\$+ 1.0
1983 Appropriation Act (HB 447)	701.7	660.2	- 41.5
Pay Plan (HB 902) (See Note #3)	.0	9.7	+ 9.7
Local Government Grant (HB 600)	6.0	3.0	- 3.0
Welfare assumption (HB 798)	8.0	8.0	.0
Build Montana (HB 1)	6.6	3.2	- 3.4
Foundation program (HB 919)	35.0	43.5	+ 8.5
Miscellaneous appropriations	.0	.8	+ .8
Reserves for 1985 Legislature	3.5	4.0	+ .5
Total Disbursements	<u>\$763.8</u>	<u>\$736.4</u>	<u>\$- 27.4</u>
Ending fund balance June 30, 1985 (See Note #4)	<u>\$ <u>7.9</u></u>	<u>\$ <u>22.1</u></u>	<u>\$+ <u>14.2</u></u>

NOTE #1: Includes \$32.0 million Foundation Reversion.

NOTE #2: May 1983 estimate reflects lower oil price and Legislative changes.

NOTE #3: The Executive Budget proposed to absorb total Pay Plan costs within the recommended base budget of \$701.7 million included in HB 447. The Legislature separated \$9.7 million of the Executive Pay Plan appropriation from HB 447 and placed it in HB 902.

NOTE #4: The original Executive Budget, page 31, projected an ending fund balance of \$19.3 million. However, county grant-in-aid for welfare and the costs of the 1985 Legislative session would have had to have been paid from this. These costs were either appropriated in HB 798, or specifically reserved by actions of the 48th Legislature.

PROJECTED GENERAL FUND STATUS

<u>Funding</u>	<u>FY 83</u>	<u>FY 84</u>	<u>FY 85</u>
Beginning fund balance July 1	\$ 34,387,494	\$ 54,359,746	\$ 21,474,736
Revenues	323,330,000	330,609,000	361,537,000
Reversions <sup>1</sup>	39,000,000	6,000,000	6,000,000
Total Funds Available	<u>\$ 396,717,494</u>	<u>\$ 390,968,746</u>	<u>\$ 389,011,736</u>

Disbursements

1981 General Appropriations Act	\$ 325,141,774		
Reserve for continuing approp.s	3,448,335		
Supplemental appropriations	9,024,328		
Legislative Feed Bill	3,659,139		
Tax Anticipation Notes (Interest)	1,388,508	\$ 2,000,000	\$ 2,000,000
Treasury conversion adjustment	- 304,336		
1983 Appropriation Act (HB 447)		332,757,371	327,432,302
Pay Plan appropriation (HB 902)		2,000,000	7,700,000
Local Government Grant (HB 600)		1,500,000	1,500,000
Welfare assumption (HB 798)		4,000,000	4,000,000
Build Montana (HB 1)		1,570,252	1,604,748
Foundation program (HB 919)		25,000,000	18,500,000
Miscellaneous appropriatons		666,387	189,597
Reserve for 1985 Legislature			4,000,000
Total Disbursements	<u>\$ 342,357,748</u>	<u>\$ 369,494,010</u>	<u>\$ 366,926,647</u>
Ending fund balance			
June 30, 1985	<u><u>\$ 54,359,746</u></u>	<u><u>\$ 21,474,736</u></u>	<u><u>\$ 22,085,089</u></u>

Note #1 Reversions for FY 83 include \$32.0 million from the Foundation program.

GENERAL FUND APPROPRIATION SUMMARY

<u>Bill Description</u>	<u>FY 83</u>	<u>FY 84</u>	<u>FY 85</u>
HB 1 Build Montana		\$ 1,570,252	\$ 1,604,748
HB 76 Legislative Feed Bill	\$ 3,659,139.00		
HB 84 Public Service Supplemental	25,000.00		
HB 95 Subdivision Review Supplemental	58,000.00		
HB 114 Training for Family Practice		65,000	6,000
HB 144 Flood Victim Relief	133,130.37		
HB 153 Senior Citizens Mock Legislature		5,000	
HB 180 Dept. of Institutions - Judgment	84,272.00		
HB 187 In-home Services - (SRS)		150,000	150,000
HB 243 Indian Jurisdiction Supplemental	149,000.00		
HB 285 Pay Increase - Highway Patrol	171,393.00		
HB 400 Displaced Homemakers		250,000	
HB 405 Health Information Center		94,800	
HB 407 Volunteer Food Bank		25,000	
HB 412 General Supplemental Bill	4,126,437.00		
HB 447 General Appropriations Act		332,757,371	327,432,302
HB 526 Dept. of Revenue - Judgment	66,078.69		
HB 600 Local Government Block Grant		1,500,000	1,500,000
HB 692 Flathead Basin Commission		45,000	
HB 785 Natural Resources Info. System		500	
HB 798 Grant-In-Aid (SRS)		4,000,000	4,000,000
HB 800 Youth Conservation Corps		1	1
HB 815 Abandoned Right-of-Way		31,086	33,596
HB 898 Grant-In-Aid (SRS)	4,000,000.00		
HB 901 Flood Damage Claims	152,365.00		
HB 902 Pay Plan		2,000,000	7,700,000
HB 907 Light Vehicle Tax Replacement	42,539.81		
HB 919 Foundation Program		25,000,000	18,500,000
HB 922 Dept. Revenue - Judgment	3,814.74		
HB 924 Dept. Revenue - Judgment	12,297.26		
 TOTAL APPROPRIATIONS	 <u>\$ 12,683,466.87</u>	 <u>\$ 367,494,010</u>	 <u>\$ 360,926,647</u>

## PAY INCREASES

The state employee pay increases adopted by the 48th Legislature implement the negotiated settlements. State employees will receive an increase in salary and benefits of approximately 4% each year of the biennium. The 48th Legislature appropriated \$3.5 million for the contracted faculty of the university units and community colleges so there would be no lay-offs to fund the pay increases. All other agencies must fund the pay increases through normal employee turnover and reduced operational expenses.

The challenge associated with this method of funding pay increases was recognized by the 48th Legislature, which provided considerable flexibility to reduce the problem.

- ° All positions approved by the 48th Legislature have been fully funded at current level. In the past, the agencies' appropriations were reduced to reflect anticipated vacancy savings.
- ° The 48th Legislature reduced the requested budgets for utilities and also reduced the overall operational budgets of general fund agencies by 2%. However, the general fund amounts were then appropriated in the pay plan bill (HB 902). These funds will be distributed to each agency in the second year of the biennium.
- ° Language was inserted in the General Appropriations Act of 1983 (HB 447) which will allow each agency to transfer appropriations between programs within the agency up to 5% of the total agency budget. Requests for program transfers must be fully documented and justified before the approving authority may approve a transfer. However, a transfer from a line item appropriation designated for a specific purpose will not be allowed.
- ° Language was inserted in HB 902 which allows unexpended appropriation balances from the first year of the biennium to be transferred to the second year of the biennium. This authority is only for the purpose of offsetting the costs of pay increases and cannot be used for any other purpose.
- ° The 48th Legislature appropriated a small sum (\$600,000) in HB 902 for those agencies where vacancy savings and other appropriate actions may not fully offset the cost of the pay increases.

In summary, a good deal of flexibility has been provided to allow the pay increases within an agency appropriation.

## REVENUE ESTIMATES

Montana tax revenues depend on the state's economic condition and the economic condition of the region and nation, as well. Therefore, the revenue estimates formulated for the 1984-1985 biennium reflect the lingering effects of the current recession and a slow, gradual recovery throughout the biennium.

Appropriations are allocated primarily from the general fund, from earmarked revenue accounts, from federal and private special accounts and from proprietary funds. Most of the major revenue sources contribute to the general fund. The revenue sources listed below provide the largest contributions to the general fund and are detailed in the following pages.

Individual Income Tax	Liquor License and Excise Taxes
Corporation Tax	Long-Range Bond Excess
Coal Severance Tax	Metal Mines Tax
Insurance Premiums Tax	Electrical Energy Producers' License Tax
Oil Severance Tax	Drivers License Fees
Interest on Investments	Telephone Company License Tax
Coal Tax Trust Fund Interest	Beer Tax
Public Institutions Reimbursements	Natural Gas Severance Tax
Inheritance Tax	Freight Line Company Tax
Liquor Profits	Wine Tax
Other Revenue Sources	

Each revenue source is briefly defined, the factors considered when estimating revenues for the biennium are summarized, and the assumptions used when determining those estimates are listed. If legislation was enacted during the 48th Session that has an impact on the revenue source, that impact is enumerated for the biennium. Finally, the amounts of revenue anticipated for fiscal years 1983, 1984 and 1985\* are presented by fund.\* The section concludes with the presentation of a table which summarizes the Executive revenue estimates by fund.

\* Revenues that are deposited at the state level and then distributed to local governmental jurisdictions are presented as Local Government Distribution "funds."

## Individual Income Tax

Definition - The individual income tax is levied against Montana taxable income (personal income adjusted for exemptions and deductions). The tax is collected and rates are set on a calendar year basis. Currently, 64% of the tax is deposited in the general fund, 25% in the Public School Equalization earmarked account, and 11% in the Long-Range Bond Building Program sinking account.

Derivation of Revenue Estimate - The tax is estimated by forecasting each of three components of taxable income, computing tax liability from taxable income and, finally, converting to fiscal year receipts.

The total reported income and deductions are estimated based on: 1) Montana employment, 2) Montana personal income, and 3) general economic conditions including the national inflation rate. Standard deduction amounts, personal exemption amount and tax brackets are adjusted by the anticipated growth in the inflation rate.

Next, the effects of income and deduction growth with the indexed variables are simulated using a base year, in this case, calendar year 1981. Finally, fiscal year receipts are determined by allocating portions of calendar year liabilities to the fiscal year based on historical data on tax collections.

Assumptions Applied in Deriving Estimates - The following assumptions were considered when determining the tax receipts from individual income tax:

	82-83	83-84	84-85
1. Consumer Price Index (fiscal year)	4.99%	5.01%	4.98%
2. Personal income (calendar year)	6.21%	6.37%	7.73%
3. Both business inventory and investment credit sunset December 30, 1982.			

Impact of the 1983 Legislation - The following bills enacted by the Legislature have direct, delayed or unknown impact on state revenues from individual income tax:

Bill No.	Abbreviated Title/Subject	Impact on Revenues	
		FY84	FY85
HB 65	Fed. Targeted Jobs and WIN program wages credit as deductions from Montana income tax.	\$- 400,000	\$- 444,000
SB 68	Income tax deduction to nonresidents for contributions made to Montana or a political subdivision.	Unknown	Unknown
SB 73	Clarifying the income tax withholding status of wages paid to members of the Reserve Armed Forces.	Unknown	Unknown

Individual Income Tax (continued)

Bill No.	Abbreviated Title/Subject	Impact on Revenues	
		FY84	FY85
HB 125	Child and dependent care expenses may be filed on separate return of married person rather than only through joint income tax return.	- 337,500	- 337,500
HB 227	Revising definition of income for computing residential property tax for elderly; increasing maximum allowable credit from \$150 to \$400.	-1,100,000	-1,100,000
SB 244	Addition to adjusted gross income for certain lump-sum distribution payments.	218,000	218,000
SB 247	Exclusion of certain railroad retirement benefits from computation of income when determining eligibility for residential property tax credit for elderly.	- 900,000	- 300,000
HB 264	Renewal of tax credit for installing alternative energy systems.	- 124,000	- 148,000
SB 316	Farmers and ranchers to obtain credit for agricultural purposes at lower interest rates.	- 65,000	- 65,000
HB 631	Allowing the head of a household to claim the same standard deduction as married individuals filing a joint return. (Impact delayed until 1987 biennium.)	-0-	-0-
HB 644	Generally revising and clarifying action on a false or fraudulent income tax return.	Unknown	Unknown
HB 685	Creation of capital investment companies, tax credits for investment in companies.	--	- 989,000
HB 739	Investment credit against individual income tax and corporate license tax for certain corporations.	-2,174,000	-2,255,000

Individual Income Tax (continued)

<u>Bill No.</u>	<u>Abbreviated Title/Subject</u>	<u>Impact on Revenues</u>	
		<u>FY84</u>	<u>FY85</u>
HB 755	Providing a credit against individual partnership, small business corporation, or corporate income tax liability for capital expenditures for commercial systems that generate electricity by means of wind power; providing for limitation on and carryover of the credit.	Unknown	Unknown
HB 841	Exemption of tips from Montana income tax liability.	- 183,850	- 183,850
TOTAL		\$-4,188,350	\$-5,604,350

Estimated Revenue from Individual Income Tax

<u>Executive estimates/fund</u>	<u>FY83</u>	<u>FY84</u>	<u>FY85</u>
General Fund	\$ 97,742,000	\$104,478,000	\$111,451,000
Earmarked Special	38,180,000	40,812,000	43,536,000
Sinking Account	16,799,000	17,957,000	19,156,000
Total	\$152,721,000	\$163,247,000	\$174,143,000

## Corporation Tax

Definition - The corporation license tax is levied against a corporation's net income earned in Montana. The corporation income tax is imposed on corporations that, for reasons of jurisdiction, are not taxable under a license tax. These taxes apply to both domestic and foreign corporations, although there is an alternative rate for foreign corporations that meet specific requirements. The tax is distributed in the following proportions: 64% to the general fund, 25% to the Public School Equalization earmarked account, and 11% to the Long-Range Bond Building Program sinking account. Eighty percent of the taxes collected from financial institutions is distributed to local governments in which the institutions are located and the remaining 20% is allocated as all other corporations' taxes.

Derivation of Revenue Estimate - Forecasting receipts from this tax source is extremely difficult. This is primarily due to the lack of reliable historical data on actual tax collections exclusive of audit receipts. The unique mixture of industries in Montana causes Montana corporate income to deviate significantly from national trends. Therefore, the tax estimates include not only U.S. pre-tax corporate profits and U.S. corporate tax liability, but also the expert judgment of the administrator of the corporation tax division of the Department of Revenue.

Assumptions Applied in Deriving Estimates - The following assumptions were considered when determining the tax receipts from corporation taxes:

	82-83	83-84	84-85
1. Economic Recovery Tax Act of 1980 (million dollars)	\$ 5.723	\$ 7.783	\$10.897
2. Credits (million dollars)	\$ 4.700	\$ 4.700	\$ 0.000
3. Taxable income growth	2.71%	12.46%	11.07%
4. Audit collections (million dollars)	\$ 5.000	\$ 5.000	\$ 5.000

Impact of the 1983 Legislation - The following bills enacted by the Legislature have either direct or unknown impact on state revenues from corporate taxes:

Bill No.	Abbreviated Title/Subject	Impact on Revenues	
		FY84	FY85
SB 335	Disallowing deductions related to excluded interest income for Montana corporation license tax purposes.	\$ Unknown	\$ Unknown
SB 363	Creating a tax deduction for corporations and shareholders of electing small business corporations making a donation of a computer or similar equipment to an elementary or secondary school.	Unknown	Unknown

Corporation Tax (continued)

Bill No.	Abbreviated Title/Subject	Impact on Revenues	
		FY84	FY85
SB 414	Coupling Montana's definition of "Small Business Corporation" to the federal definition for purposes of the corporate license tax.	Unknown	Unknown
HB 739	Investment credit against individual income tax and corporate license tax for certain corporations.	-777,000	-798,000
HB 755	Providing a credit against individual partnership, small business corporation, or corporate income tax liability for capital expenditures for commercial systems that generate electricity by means of wind power; providing for limitation on and carryover of the credit.	Unknown	Unknown
TOTAL		\$-777,000	\$-798,000

Estimated Revenue from Corporation Tax

<u>Executive estimates/fund</u>	<u>FY83</u>	<u>FY84</u>	<u>FY85</u>
General Fund	\$22,803,000	\$23,313,000	\$27,724,000
Earmarked Special	8,907,000	9,107,000	10,830,000
Sinking Account	3,919,000	4,007,000	4,765,000
Local Government Distribution	3,494,000	3,408,000	3,627,000
Total	\$39,123,000	\$39,835,000	\$46,946,000

### Coal Severance Tax

Definition - The coal severance tax is imposed on total coal sales in Montana. The taxable value of coal sales depends on the contract sales price per ton of coal and the number of tons sold. The tax is distributed among the following accounts as of July 1, 1983:

	<u>Percent</u>
General Fund	19.000
Public School Equalization earmarked account	5.000
County Land Planning earmarked account	0.500
Local Impact earmarked account	8.750
State Library earmarked account	0.500
Alternative Energy Research Development earmarked account	2.500
Renewable Resources Bond sinking account	0.625
Water Development sinking account	0.625
Coal Tax - Park Acquisition Trust Fund account	2.500
Education Trust Fund account	10.000
Permanent Trust Fund account	50.000
	<u>100.000</u>

Derivation of Revenue Estimate - In order to forecast coal tax collections in Montana, the price per ton of coal and the production level must first be projected. Regression analysis shows that the price per ton of Montana coal depends on the U.S. producer price index for coal and the U.S. index of coal production. Production numbers were derived through a survey of Montana coal producers.

Total gross value of Montana coal is calculated by multiplying the price per ton by the number of tons produced. The predominant tax rate (30% of sales) is then applied to estimate tax collections. The estimate for FY83, FY84 and FY85 have been adjusted to account for the pending litigation between the Crow Indian Tribe and the state of Montana.

Assumptions Applied in Deriving Estimates - The following assumptions were considered when determining the tax receipts from coal severance tax:

	<u>82-83</u>	<u>83-84</u>	<u>84-85</u>
1. Production in million tons (fiscal year)	27.700	30.771	34.726
2. Price/ton (fiscal year)	\$ 9.950	\$10.726	\$11.852
3. Westmoreland adjustment (fiscal year) - million dollars	\$ 3.633	\$ 9.505	\$10.622
4. The price forecasts do not include increased royalty payments anticipated for FY84 and FY85.			

Impact of the 1983 Legislation - The following bills enacted by the Legislature have direct, delayed or unknown impact on state revenues from coal severance tax:

<u>Bill No.</u>	<u>Abbreviated Title/Subject</u>	<u>Impact on Revenues</u>	
		<u>FY84</u>	<u>FY85</u>
SB 185	Revising taxation exemptions for certain coal producers.	\$ Unknown	\$ Unknown

Coal Severance Tax (continued)

<u>Bill No.</u>	<u>Abbreviated Title/Subject</u>	<u>Impact on Revenues</u>	
		<u>FY84</u>	<u>FY85</u>
HB 706	Excluding certain royalties from the definition of contract sales price of coal.	--	-1,470,000
HB 730	Creating a 10-year highway reconstruction trust fund account; allocating portions of the coal severance, gasoline license, and special fuels taxes to the account; changing the percentage allocation of coal severance tax proceeds. (Impact delayed until 1987 biennium.)	-0-	-0-
TOTAL		\$ --	\$-1,470,000

Estimated Revenue from Coal Severance Tax

<u>Executive estimates/fund</u>	<u>FY83</u>	<u>FY84</u>	<u>FY85</u>
General Fund	\$15,659,000	\$18,744,000	\$ 23,103,000
Earmarked Special	14,216,000	17,018,000	20,976,000
Sinking Account	1,030,000	1,233,000	1,520,000
Trust Account	51,509,000	61,659,000	75,998,000
Total	\$82,414,000	\$98,654,000	\$121,597,000

## Insurance Premiums Tax

Definition - This tax is collected on net premiums or gross underwriting profit from each insurance company operating in Montana. The tax rate for foreign insurers (most companies operating in Montana) is 2.75% of net premiums from Montana operations. The revenue from the tax is distributed to local governments for the Police and Firemen's Pension and Retirement funds and the remainder of the revenue is deposited in the general fund.

Derivation of Revenue Estimate - The amount of insurance carried by Montanans depends on the affordability of insurance, the number of married couples in the state (life insurance is more likely to be carried by married persons), the number of homes in the state (home insurance, mortgage/title insurance), and similar factors.

A two-step process is used to forecast insurance premiums tax receipts. First, total premiums tax is calculated by use of the mathematical relationship between Montana disposable income and historical total tax collections. Next, the amount of insurance premiums tax deposited in the general fund is computed by subtracting pension and retirement monies from the total premiums tax collections derived in the first step. Historically, pension and retirement funds have increased at about the same rate as inflation.

Assumptions Applied in Deriving Estimates - The following assumptions were considered when determining the tax receipts from insurance premiums tax:

	82-83	83-84	84-85
1. Disposable income growth	8.600%	8.300%	8.900%
2. Police and Firemen funds (million dollars)	\$3.477	\$3.692	\$3.962

Impact of the 1983 Legislation - The following bills enacted by the Legislature have direct and/or indirect impact on state revenues from insurance premiums taxation:

Bill No.	Abbreviated Title/Subject	Impact on Revenues	
		FY84	FY85
SB 325	Inclusion of funds invested in CD's in Montana financial institutions in the definition of "Montana Securities" for purposes of computing the premium tax on insurers.	\$- 9,500	\$- 9,500
HB 465	Generally revising and clarifying the laws relating to insurance.	223,000	234,000
TOTAL		\$ 213,500	\$ 224,500

### Estimated Revenue from Insurance Premiums Tax

Executive estimates/fund	FY83	FY84	FY85
General Fund	\$17,371,000	\$14,456,000	\$15,112,000
Local Government Distribution	3,477,000	3,692,000	3,962,000
Total	\$20,848,000	\$18,148,000	\$19,074,000

## Oil Severance Tax

Definition - This tax is imposed on the production of petroleum and other mineral or crude oil in the state. The tax rate is based on the total gross value of the oil produced. The tax rate became 6% of the total gross value effective April 1, 1983. All of the tax on the previous year's production is deposited in the general fund. Collections on increased production in a county during any year are returned to the county for distribution to cities and county areas based on a population formula.

Derivation of Revenue Estimate - The gross value of Montana oil is the product of the price of Montana oil per barrel and the number of barrels produced in the state. The price of oil produced in Montana depends on federal regulations and consumer demand.

The number of barrels produced in Montana was estimated using production decline curve analyses. The price of oil was estimated using the current OPEC price of \$29 per barrel. This base forecast was adjusted for the type of oil that is produced in Montana.

Assumptions Applied in Deriving Estimates - The following assumptions were considered when determining the tax receipts from oil severance taxes:

	82-83	83-84	84-85
1. Production in million barrels (fiscal year)	29.571	29.655	29.906
2. Price/barrel (fiscal year)	\$30.57	\$26.50	\$26.50
3. Tax rate (fiscal year)	5.00%	6.00%	6.00%

Impact of the 1983 Legislation - The following bills enacted by the Legislature have direct or delayed impact on the revenues from oil severance taxes:

Bill No.	Abbreviated Title/Subject	Impact on Revenues	
		FY84	FY85
SB 159	Reducing the oil severance tax to <del>3%</del> (Impact delayed until 1987 biennium.)	\$ -0-	\$ -0-
HB 418	Earmarking a portion of the oil and gas severance tax for the local government block grant account.	-15,717,126	-15,850,388
TOTAL		\$-15,717,126	\$-15,850,388

### Estimated Revenue from Oil Severance Tax

Executive estimates/fund	FY83	FY84	FY85
General Fund	\$42,444,000	\$29,049,000	\$29,316,000
Local Government Block Grant	-0-	15,717,000	15,850,000
Local Government Distribution	2,268,000	2,385,000	2,385,000
Total	\$44,712,000	\$47,151,000	\$47,551,000

ERRATUM: Correction of error  
in Abbreviated Title/Subject  
for SB 159 - Change 3% to 5%.

## Interest on Investments

Definition - The Department of Administration's Board of Investments and Investment Division is charged with investing state funds in a unified investment program. Statutes provide guidelines under which the funds must be invested (sections 17-6-201 and 17-6-211, MCA). Unless specified by statute, all interest earned on these investments is deposited in the general fund.

Derivation of Revenue Estimate - Interest earnings were determined by the amount of cash available to invest and the interest rates available for investments. For both variables, cash and interest rates, annual averages were used in the estimation process.

Assumptions Applied in Deriving Estimates - The following assumptions were considered when determining the revenues from interest on investments:

	82-83	83-84	84-85
1. Average daily cash balance (fiscal year) (million dollars)	\$ 264.0	\$ 264.0	\$ 264.0
2. Average interest rate (fiscal year)	11.21%	12.00%	12.00%
3. Tax Anticipation Notes (TANS) selling date	Dec. 1	Sept. 1	Sept. 1
4. TANS amounts (million dollars)	\$ 47.0	\$ 50.0	\$ 50.0

Impact of the 1983 Legislation - The following bills enacted by the Legislature have direct or unknown impact on state revenues from interest on investments:

Bill No.	Abbreviated Title/Subject	Impact on Revenues	
		FY84	FY85
HB 16	Making permanent the 1-cent motor fuels tax increment enacted in 1979; raising the motor fuels tax rate 6-cents per gallon; increasing the allocation to counties, towns, and cities.	\$ Unknown	\$ Unknown
SB 108	Changing the metalliferous mines license tax annual reporting requirement to a quarterly reporting requirement.	Unknown	Unknown
SB 454	The Montana Highway Revenue Bonds Act of 1983.	1,377,120	3,906,840
HB 511	Increasing the cigarette sales tax and the liquor excise tax in order to finance long-range building bonds.	Unknown	Unknown
TOTAL		\$1,377,120	\$3,906,840

### Estimated Revenue from Interest on Investments

Executive estimate/fund	FY83	FY84	FY85
General Fund	\$32,255,000	\$38,057,000	\$40,587,000

## Coal Tax Trust Fund Interest

Definition - Article IX, Section 5 of the 1972 Constitution requires the Legislature to place at least 50% of the coal severance tax collections in a trust fund. The principal is to be inviolate, unless 3/4 of the members of each house votes for its appropriation. The interest on the fund is available for appropriation each biennium. Interest earned on the fund is deposited in a clearance account and reinvested until appropriated.

Derivation of Revenue Estimate - Projections of future income involves two variables: 1) the amount of tax deposited in the trust after the date of the portfolio calculation and 2) the interest rate at which these funds will be invested.

Assumptions Applied in Deriving Estimates - The following assumptions were considered when determining the projected revenues from the coal tax trust fund interest:

	<u>82-83</u>	<u>83-84</u>	<u>84-85</u>
1. Average interest rate (fiscal year)	12.81%	12.93%	12.79%
2. Receipts to the permanent coal tax trust fund increase at the same rate as general fund coal tax receipts.			
3. Quarterly receipts are invested in the Short Term Investment Pool (STIP) for 15 days prior to long-term investment.			
4. Effective July 1, 1983, 15% of these earnings will be returned to the permanent coal tax trust fund.			

Impact of the 1983 Legislation - Two bills were enacted by the Legislature that have unknown impact on the interest generated by the coal tax trust fund.

<u>Bill No.</u>	<u>Abbreviated Title/Subject</u>	<u>Impact on Revenues</u>	
		<u>FY84</u>	<u>FY85</u>
HB 1	Allocating interest on the coal tax trust fund to the Montana Economic Development Fund; authorizing loans from the general fund.	\$ Unknown	\$ Unknown
HB 100	Creating an In-state Investment Fund	Unknown	Unknown

### Estimated Revenue from Coal Tax Trust Fund Interest

<u>Executive estimates/fund</u>	<u>FY83</u>	<u>FY84</u>	<u>FY85</u>
General Fund	\$16,981,000	\$19,387,000	\$25,296,000
Trust Account	-0-	3,421,000	4,464,000
Total	\$16,981,000	\$22,808,000	\$29,760,000

## Public Institutions Reimbursements

Definition - The Department of Institutions receives reimbursements for the cost of sheltering and treating residents of the six state institutions. There are four sources of reimbursement:

1. Payment from state and matching federal Medicaid funds
2. Payment by insurance companies with whom the resident is insured
3. Payment by residents or persons legally responsible for them
4. Payment from federal Medicare funds.

All revenue collected from these sources is deposited in the general fund.

Derivation of Revenue Estimate - Most of the reimbursements come from Medicaid payments. For example, in FY82, approximately 79% of all reimbursements collected were Medicaid payments. Therefore, when estimating this source of revenue, major emphasis is placed on the Medicaid component. The estimate for Medicaid institution reimbursements is based on the appropriation level established in the budget for the Department of Social and Rehabilitation Services. This figure is used as a part of the total institutions reimbursements estimate. The other three components of the revenue source are estimated by using a rate-of-change method. A 5% growth rate is applied to each component for each year of the biennium. The sum of the four components yields the total estimate for public institutions reimbursements. The estimate shown for FY85 incorporates the anticipated Medicaid reimbursements for the new Montana Youth Treatment Center in Billings.

Assumptions Applied in Deriving Estimates - The following assumptions were considered when determining the projected decrease in general fund liability due to public institutions reimbursements:

1. Estimates for Medicaid reimbursements are based on the final appropriation level established for the Department of Social and Rehabilitation Services' Medicaid budget.
2. All other items of reimbursement (private, insurance, Medicare) were inflated by the general inflation index (CPI) of 5% each year.
3. A one-time adjustment was made in FY83 for Intermediate Care for Mentally Retarded (ICFMR) patients at Boulder River School and Hospital. Included were approximately \$2.5 million from FY81 and \$2.0 million from FY82 for a total increase of \$4.5 million.

Impact of the 1983 Legislation - No bills enacted by the Legislature or changes in federal reimbursement regulations have direct impact on the reimbursements for public institutions in Montana.

### Estimated Reimbursements

<u>Executive estimate/fund</u>	<u>FY83</u>	<u>FY84</u>	<u>FY85</u>
General Fund	\$12,384,000	\$11,749,000	\$12,940,000

## Inheritance Tax

Definition - The inheritance tax is imposed on the transfer of any decedent's property, interest in property, or income from property within the state to any other person or corporation except a surviving spouse, or governmental or charitable organization. All revenue collected from the inheritance tax is deposited in the general fund.

Derivation of Revenue Estimate - The tax rate applied to the decedent's property depends on the value of the estate and the relation of the beneficiary to the decedent. Tax receipts are estimated using three different approaches. The first two methods use regression models, one correlating tax receipts with Montana personal income and the other correlating tax receipts with Montana taxable valuation. The third approach uses the expert judgment of the administrator of the inheritance tax collections function in the Department of Revenue.

Assumptions Applied in Deriving Estimates - The following assumptions were taken into account when determining projected revenues from inheritance taxes:

1. Base tax receipts of \$6,332,000 were derived from averaging fiscal years 1976-1979 and 1981. FY80 was excluded because of one-time transfers. FY82 was excluded because of two large estates being processed.
2. The general inflation rate was applied to the base of \$6.332 million for FY83.
3. Inflation rates applied to FY84 and to FY85 were 6.4% and 6.6%, respectively.

Impact of the 1983 Legislation - One bill was enacted by the Legislature that has unknown impact on the revenue generated by the inheritance tax.

<u>Bill No.</u>	<u>Abbreviated Title/Subject</u>	<u>Impact on Revenues</u>	
		<u>FY84</u>	<u>FY85</u>
SB 242	Generally revising and clarifying laws pertaining to income taxation of estates, property held in trust, and beneficiaries of estates or trusts.	\$ Unknown	\$ Unknown

### Estimated Revenue from Inheritance Tax

<u>Executive estimate/fund</u>	<u>FY83</u>	<u>FY84</u>	<u>FY85</u>
General Fund	\$6,332,000	\$6,737,000	\$7,182,000

## Liquor Profits

Definition - The Department of Revenue is authorized to sell liquor to the public and retail liquor establishments throughout the state. Liquor is defined as any alcoholic beverage other than beer and wine. Liquor sales include price markups which generate profits that are totally deposited in the general fund.

Derivation of Revenue Estimate - Profits are computed by subtracting the cost of goods sold, discounts and operating expenses from total sales. Projections of profits are made using several multiple regression equations. The models use economic variables to estimate net liquor sales, costs of goods sold and operating expenses.

Assumptions Applied in Deriving Estimates - The following assumptions were taken into account when determining revenue estimates from liquor profits:

	<u>82-83</u>	<u>83-84</u>	<u>84-85</u>
1. Liquor sales growth rate	4.49%	4.92%	5.23%
2. Discount growth rate	1.00	1.00	1.00
3. Cost of goods sold growth rate	5.00	5.00	5.00
4. Operating costs growth rate	10.00	7.00	7.00
5. The net change in liquor inventories is assumed to be zero.			
6. Sales were predicted on the basis of disposable income.			
7. The discount rate was based on the FY81 to FY82 growth rate.			
8. Cost of goods sold was based on the general inflation rate and the price index for tobacco and alcoholic beverages.			
9. Operating costs were based on budget levels established in FY83 and levels anticipated in FY84 and FY85.			

Impact of the 1983 Legislation - The following bill enacted by the Legislature has direct or indirect impact on the revenues generated by liquor profits:

<u>Bill No.</u>	<u>Abbreviated Title/Subject</u>	<u>Impact on Revenues</u>	
		<u>FY84</u>	<u>FY85</u>
SB 53	Eliminating placement of the official seal on liquor packages.	\$ 75,074	\$ 75,074

### Estimated Revenue from Liquor Profits

<u>Executive estimate/fund</u>	<u>FY83</u>	<u>FY84</u>	<u>FY85</u>
General Fund	\$5,439,000	\$5,782,000	\$6,063,000

## Liquor License and Excise Taxes

Definition - The Department of Revenue collects two taxes on all liquor sold in Montana at the time of its sale from a state liquor store. These two taxes are based on a percent of the sales price of the liquor. All of the 16% excise tax is deposited in the general fund. The 10% license tax (which is NOT the tax imposed to permit liquor to be sold in Montana by other than the Department of Revenue) is distributed to an earmarked account for the Department of Institutions alcohol treatment programs (65.5% of the tax) and the remaining portion is deposited in a Department of Revenue account. The license tax is distributed to cities, towns and counties for law enforcement and support of alcohol rehabilitation programs.

Derivation of Revenue Estimate - Tax receipts are estimated using a multiple regression equation. The model uses disposable income to estimate liquor sales to which the tax rates are applied.

Assumptions Applied in Deriving Estimates - The following assumption was taken into account when determining the projected revenue from liquor license and excise taxes on liquor sales:

	<u>82-83</u>	<u>83-84</u>	<u>84-85</u>
1. Calendar year disposable income growth	8.6%	8.3%	8.9%

Impact of the 1983 Legislation - No bills were enacted by the Legislature that have a direct or indirect impact on the revenues generated by liquor license and excise taxes on liquor sales.

### Estimated Revenue from Liquor Taxes

<u>Executive estimates/fund</u>	<u>FY83</u>	<u>FY84</u>	<u>FY85</u>
General Fund	\$ 6,867,000	\$ 7,205,000	\$ 7,582,000
Earmarked Special	2,811,000	2,950,000	3,104,000
Local Government Distribution	1,481,000	1,554,000	1,635,000
Total	\$11,159,000	\$11,709,000	\$12,321,000

## Long-Range Bond Excess

Definition - The Montana Legislature may authorize the sale of bonds to fund the long-range building program. These bonds are repaid from a designated sinking fund account that is primarily funded by revenue from individual income tax, corporation tax, cigarette tax, and tobacco tax. When the amount of money in the sinking fund account exceeds the principal, interest and reserve requirement for outstanding bonds, the excess is transferred to the general fund.

Derivation of Revenue Estimate - Revenues are estimated by adding anticipated receipts from the four tax sources mentioned above and subtracting the necessary principal and interest payments. By law, a reserve equal to the maximum amount of interest and principal that will become due on all outstanding bonds in any one year must also be maintained.

Independent forecasts of the tax receipts for the four tax sources are made by methods described previously. Information about principal, interest and reserve payments is obtained from the Department of Administration. The estimate for excess transferred to the general fund is then arithmetically calculated.

Assumptions Applied in Deriving Estimates - The following assumptions were used when determining the projected revenues from long-range bond excess:

	<u>82-83</u>	<u>83-84</u>	<u>84-85</u>
1. Total debt service (million dollars)	\$ 8.711	\$ 8.427	\$ 8.134
2. Total reserve requirement (million dollars)	\$ 8.823	\$ 8.531	\$ 8.232

Impact of the 1983 Legislation - The following bill enacted by the Legislature has direct or indirect impact on the amount of revenue generated by the long-range bond excess:

Bill No.	Abbreviated Title/Subject	Impact on Revenues	
		<u>FY84</u>	<u>FY85</u>
HB 448	Creating a general obligation bond and not law under which the state may issue general obligation bonds and notes as authorized by particular bond acts approved by the Legislature.	\$ Unknown	\$ Unknown
HB 511	Increasing the cigarette sales tax and the liquor excise tax in order to finance long-range building bonds.	Unknown	Unknown
HB 858	Increasing the discount allowed for affixing tax insignia to cigarette packages.	- 61,437	- 61,437
TOTAL		\$- 61,437	\$- 61,437

### Estimated Revenue from Long-Range Bond Excess

<u>Executive estimate/fund</u>	<u>FY83</u>	<u>FY84</u>	<u>FY85</u>
General Fund	\$23,776,000	\$26,132,000	\$28,445,000

## Metal Mines Tax

Definition - The metalliferous mines license tax is imposed on every person who operates a mining property in Montana from which metals, gems or stones are extracted. The tax is based on the gross value of the product extracted during the calendar year. Gross value is defined as the market value of all merchantable metals, gems or stones. No deductions for smelting, reductions or treatments are allowed. Tax receipts are totally deposited in the general fund.

Derivation of Revenue Estimate - Metal prices and metal production are the two major components of gross value and, therefore, of the metal mines tax. Production estimates were based on historical data and information obtained from the mining companies. The major companies are: Anaconda, Golden Sunlight, ASARCO, Landusky, and Zortman.

Assumptions Applied in Deriving Estimates - The following assumptions were used when determining the projected revenues from metal mines tax:

	<u>82-83</u>	<u>83-84</u>	<u>84-85</u>
1. Anaconda Company closure (million dollars)	0	-.528	-1.074
2. Metal prices: Silver/ounce	\$ 7.947	\$ 10.586	\$ 10.586
Gold/ounce	\$500.000	\$500.000	\$500.000
Copper/pound	\$ .7405	\$ .7423	\$ .7423
3. Production is based on calendar year 1981 levels except for Golden Sunlight and ASARCO. These production levels were obtained from the companies.			

Impact of the 1983 Legislation - One bill was enacted by the Legislature that has delayed influence on the revenues generated by metal mines tax.

Bill No.	Abbreviated Title/Subject	Impact on Revenues	
		<u>FY84</u>	<u>FY85</u>
HB 446	Allocating metalliferous mines license taxes to the general fund and to an impact trust account; restricting the uses of the impact trust account; providing for a small miner's exemption from the metalliferous mines license tax. (Impact delayed until 1987 biennium.)	\$ -0-	\$ -0-

### Estimated Revenue from Metal Mines Tax

<u>Executive estimate/fund</u>	<u>FY83</u>	<u>FY84</u>	<u>FY85</u>
General Fund	\$1,981,000	\$2,152,000	\$1,704,000

## Electrical Energy Producer's License Tax

Definition - This license tax is imposed on each person or organization engaged in generating, manufacturing, or producing electrical energy in Montana. The tax rate is levied against kilowatt hours on all electrical energy produced within the state, minus "actual and necessary" energy used in the plant for the production of the energy. All collections are deposited in the general fund.

Derivation of Revenue Estimate - The following variables were considered when predicting electrical energy production tax: 1) implicit GNP deflator, 2) electricity CPI, 3) U.S. hydroelectric production, 4) year, 5) total U.S. electricity production, 6) revenue from electricity sales to the ultimate consumer, and 7) new housing starts. An historical average in the growth of U.S. electricity production was used for the final estimates.

Assumptions Applied in Deriving Estimates - The following assumptions were taken into consideration when determining projected revenues from electrical energy producers' license tax:

1. Historical growth in U.S. electric utility production from calendar year 1974 to 1981 was 2.66% per year. A 2% per year growth rate was assumed.
2. Estimates do not include the impact of Colstrip Units 3 and 4.

Impact of the 1983 Legislation - No bills were enacted by the Legislature that have direct or indirect impact on the amount of revenue generated by license tax for producers of electrical energy.

### Estimated Revenue from Electrical Energy Producer's License Tax

<u>Executive estimate/fund</u>	<u>FY83</u>	<u>FY84</u>	<u>FY85</u>
General Fund	\$1,788,000	\$1,824,000	\$1,860,000

## Drivers License Fees

Definition - A resident of Montana must have a valid driver's license to operate a motor vehicle on any highway in the state. A driver's license is issued only if the applicant passes specified examinations and pays a fee. These fees, fees for issuance of duplicate licenses, and motorcycle endorsement fees are included in this revenue source. The fees are collected by Motor Vehicle Division staff or county treasurers and are forwarded to the State Treasurer for deposit in the general fund, an earmarked account and an enterprise fund account. Sixty percent of the fees collected goes into the general fund, 35% goes into a traffic safety and education account. Five percent of the fees collected by the county treasurers is retained by the counties and five percent of the fees collected by Motor Vehicle Division staff is deposited in an Highway Patrol proprietary account.

Derivation of Revenue Estimate - Variables considered when estimating collections include Montana population growth and tax receipt trends. Each variable provides similar revenue estimates.

Assumptions Applied in Deriving Estimates - The following assumption was considered when determining projected receipts from driver's license fees.

1. 1970 Census data indicate a Montana population of 501,832 who are 14 years of age or older. 1980 Census data indicate 612,000. The average population growth per year is 2%.

Impact of the 1983 Legislation - No bills were enacted by the Legislature that directly or indirectly influence the revenues generated by driver's license tax.

### Estimated Revenue from Drivers License Fees

<u>Executive estimates/fund</u>	<u>FY83</u>	<u>FY84</u>	<u>FY85</u>
General Fund	\$ 800,000	\$ 816,000	\$ 832,000
Earmarked Special	554,000	565,000	576,000
Proprietary Account	44,000	45,000	46,000
Total	\$1,398,000	\$1,426,000	\$1,454,000

## Telephone Company License Tax

Definition - This tax is levied on the gross income earned by any telephone business within the state, including the transmission of telephone messages by line or by microwave electronic equipment. All collections are deposited in the general fund.

Derivation of Revenue Estimate - A number of variables were considered when predicting telephone license tax collections. Among them were: 1) implicit GNP deflator, 2) U.S. disposable personal income, 3) Montana population, 4) U.S. phone utilities net income after taxes, 5) U.S. phone utilities operating revenue, 6) Consumer Price Index, and 7) year. The final estimates were made by inflating FY82 receipts by an historical growth rate adjusted for rate increases. No attempt was made to adjust the estimates for the divestiture of American Bell.

Assumptions Applied in Deriving Estimates - The following assumption was considered when determining the anticipated revenue from telephone company license tax:

1. Historical growth in receipts has been 8.48% since 1970. However, years with rate increases were excluded. This average was used to estimate biennium receipts.

Impact of the 1983 Legislation - No bills were enacted by the Legislature that affect the revenue generated by the telephone company license tax.

### Estimated Revenue from Telephone Company License Tax

<u>Executive estimate/fund</u>	<u>FY83</u>	<u>FY84</u>	<u>FY85</u>
General Fund	\$2,352,000	\$2,551,000	\$2,767,000

## Beer Tax

Definition - A tax is levied on each barrel of beer produced in or imported into Montana. An additional tax is imposed on both for the treatment, rehabilitation and prevention of alcoholism. Receipts are deposited in the general fund, in an earmarked account, and are distributed to cities and towns for alcoholism programs.

Derivation of Revenue Estimate - Beer taxes are determined by the number of barrels of beer produced in or imported into Montana. The demand for this commodity can be linked to disposable income and to Montana population. Montana's annual population growth was used to estimate this tax source.

Assumptions Applied in Deriving Estimates - The following assumptions were considered when determining anticipated revenues from beer tax:

1. 1970 Census of Montana population was 694,409. 1980 Census was 786,690. The annual growth rate is 1.0126%.
2. Growth in barrels imported or produced from FY78 to FY82 was 1.00%. A 1% growth rate was applied to FY82.

Impact of the 1983 Legislation - No bills were enacted by the Legislature that have direct or indirect impact on the revenues collected from beer tax.

### Estimated Revenue from Beer Tax

<u>Executive estimates/fund</u>	<u>FY83</u>	<u>FY84</u>	<u>FY85</u>
General Fund	\$1,242,000	\$1,255,000	\$1,267,000
Earmarked Special	828,000	836,000	845,000
Local Governmental Distribution	1,242,000	1,255,000	1,267,000
Total	\$3,312,000	\$3,346,000	\$3,379,000

## Natural Gas Severance Tax

Definition - This severance tax is imposed on the production of natural gas in Montana. The tax rate is applied to the total gross value of natural gas produced from each lease or unit minus some gas meeting specific qualifications. All of the tax on the previous year's productions is deposited in the general fund. Any tax collections caused by increased production during each fiscal year in a county will be distributed to cities and towns in the county in which it was produced.

Derivation of Revenue Estimate - The gross value of Montana natural gas is the product of the price of Montana natural gas per thousand cubic feet (MCF) and the number of MCF produced in the state. The price of natural gas produced in Montana depends on federal regulations and consumer demand.

Assumptions Applied in Deriving Estimates - The following assumptions were considered when determining the anticipated collections from the natural gas severance tax:

	<u>82-83</u>	<u>83-84</u>	<u>84-85</u>
1. Production (MCF/fiscal year)	50.000	50.000	50.000
2. Price/MCF (fiscal year)	\$ 2.303	\$ 2.585	\$ 2.887
3. The price of natural gas in Montana was estimated within the constraints of the Federal Natural Gas Policy Act of 1978.			

Impact of the 1983 Legislation - One bill was enacted by the Legislature that has unknown impact on the collection of natural gas severance tax revenues.

<u>Bill No.</u>	<u>Abbreviated Title/Subject</u>	<u>Impact on Revenues</u>	
		<u>FY84</u>	<u>FY85</u>
HB 333	Extending indefinitely the 3-year exemption from the severance tax and one-half the net proceeds tax on natural gas produced from a well 5,000 feet deep or deeper.	\$ Unknown	\$ Unknown

### Estimated Revenue from Natural Gas Severance Tax

<u>Executive estimate/fund</u>	<u>FY83</u>	<u>FY84</u>	<u>FY85</u>
General Fund	\$2,747,000	\$3,083,000	\$3,442,000
Local Government Distribution	305,000	343,000	383,000
Total	\$3,052,000	\$3,426,000	\$3,825,000

## Freight Line Company Tax

Definition - This tax is imposed on the gross earnings of every railroad freight line company operating in Montana. Freight line companies are defined as companies operating or leasing railroad freight cars but NOT owning the rails over which the cars travel. The tax rate is applied to the gross earnings derived from business within the state during the calendar year. All money collected from this tax is deposited in the general fund.

Derivation of Revenue Estimate - The price level of consumer items (CPI) and the price level of railroad freight (RCPI) were considered as variables to be used in forecasting these tax collections.

Assumptions Applied in Deriving Estimates - The following assumption was considered when determining the anticipated collections from freight line company tax:

1. The price index for railroad freight has averaged 10.5% per year since 1969. It was assumed that receipts will continue to grow at this rate.

Impact of the 1983 Legislation - No bills were enacted by the Legislature that have direct or indirect impact on the tax revenue from freight line companies.

### Estimated Revenue from Freight Line Company Tax

<u>Executive estimate/fund</u>	<u>FY83</u>	<u>FY84</u>	<u>FY85</u>
General Fund	\$1,486,000	\$1,642,000	\$1,815,000

## Wine Tax

Definition - A tax is levied on table wines imported into Montana by wine distributors or the Department of Revenue. (Table wine contains less than 14% alcohol by volume.) The \$ .20/liter tax for the Department and wine distributors is distributed in the following manner: 80% to general fund, 6.67% to the alcoholism program, 6.67% to counties and 6.67% to cities.

Derivation of Revenue Estimate - Wine tax receipts are estimated by determining the number of liters imported into Montana. National statistics on the consumption of distilled spirits was used for this purpose.

Assumptions Applied in Deriving Estimates - The following assumption was considered when determining anticipated revenue from wine tax:

1. Receipts were based on the historical growth rate in national consumption of distilled spirits. This level has averaged 1.83% since 1969.

Impact of the 1983 Legislation - No bills were enacted by the Legislature that have direct or indirect impact on the revenues generated by the wine tax.

### Estimated Revenue from Wine Tax

<u>Executive estimates/fund</u>	<u>FY83</u>	<u>FY84</u>	<u>FY85</u>
General Fund	\$ 909,000	\$ 926,000	\$ 942,000
Earmarked Special	76,000	77,000	79,000
Local Government Distribution	151,000	154,000	157,000
Total	\$1,136,000	\$1,157,000	\$1,178,000

## Other Revenue Sources

Definition - There are numerous other taxes and fees that generate less than \$1 million in revenues annually on an individual basis, but that, considered collectively, do have impact on the revenues of the state. This general category includes taxes on such ventures or commodities as: micaceous mineral mines, contractors' gross receipts, store licenses, cement, sleeping car company licenses, rural electric and telephone cooperatives, and tramways. It includes such fees as those for: alcohol vendor and agent registration, marriage licenses, motor vehicle dealers licenses, camper decals, dairy licenses and agricultural licenses. It includes fines for violations of statutes, such as Highway Patrol fines and gross vehicle weight fines.

Derivation of Revenue Estimate - The statutes governing these taxes and fines are frequently changed, thereby making the comparability of tax years questionable. Further, the predictive value of past tax experience becomes relatively insignificant for individual taxes and fees that are frequently altered. However, treated as a group of revenue sources, general trends can be identified.

Assumptions Applied in Deriving Estimates - The following assumption was considered when determining the estimated revenue from sources other than those previously delineated:

1. Growth from FY81 to FY82 was 7.95% after adjusting FY81 for one-time receipts. That percent was applied as the growth rate to derive estimated receipts.

Impact of the 1983 Legislation - The following bills enacted by the Legislature have direct or indirect impact on the revenues generated by other sources.

<u>Bill No.</u>	<u>Abbreviated Title/Subject</u>	<u>Impact on Revenues</u>	
		<u>FY84</u>	<u>FY85</u>
HB 45	Establishing a fee for declaration of marriage without solemnization.	\$ 700	\$ 700
SB 56	DHES given authority to set fees to be paid by hazardous waste generators.	10,000	10,000
SB 163	Raising the public contract value limit for exemption from license fees; and raising the public contract value limit in defining a public contract.	Unknown	Unknown
SB 398	Changes public contractors' license fees for all classes of licenses.	96,120	96,120
HB 400	Creating a displaced homemaker program and providing an appropriation to be reimbursed.	125,000	125,000
HB 529	Increasing the fees for examining consumer loan businesses.	10,920	10,920

Other Revenue (continued)

Bill No.	Abbreviated Title/Subject	Impact on Revenues	
		FY84	FY85
HB 670	Increasing the fees for licensing of weighing devices and providing for a late renewal fee.	66,661	66,661
HB 673	The Agricultural Warehouse, Commodity Dealer, and Gain Standards Act	29,932	24,932
HB 682	DHES to establish a fee for an ambulance license commensurate with the cost of providing the license.	33,945	36,045
HB 696	Increasing license fees for petroleum measuring devices.	26,792	26,792
HB 701	Increasing fees for the supervision and examination of banks.	126,000	129,543
	TOTAL	\$526,070	\$526,713

Estimated Revenue from Other Sources

	FY83	FY84	FY85
<u>Executive estimate - general fund only</u>	\$9,972,000	\$11,271,000	\$12,107,000

GENERAL FUND REVENUE ESTIMATES

Source of Revenue	Actual FY82	%chg FY82-83	Estimated FY83	%chg FY83-84	Estimated FY84	%chg FY84-85	Estimated FY85
Individual Income Tax	\$ 92,034,568	6.20	97,742,000	6.89	104,478,000	6.67	111,451,000
Long Range Bond Excess	20,450,000	16.26	23,776,000	9.91	26,132,000	8.85	28,445,000
Corporation Taxes	26,234,449	-13.08	22,803,000	2.24	23,313,000	18.92	27,724,000
Coal Taxes	16,375,541	-4.38	15,659,000	19.70	18,744,000	23.26	23,103,000
Interest on Investments	42,442,555	-24.00	32,255,000	17.99	38,057,000	6.65	40,587,000
Coal Tax Trust Interest	11,542,421	47.12	16,981,000	14.17	19,387,000	30.48	25,296,000
Insurance Taxes	12,790,003	35.82	17,371,000	-16.78	14,456,000	4.54	15,112,000
Liquor Profits	5,750,000	-5.41	5,439,000	6.31	5,782,000	4.86	6,063,000
Oil Production Taxes	45,473,425	-6.66	42,444,000	-31.56	29,049,000	.92	29,316,000
Inheritance Taxes	7,680,529	-17.56	6,332,000	6.40	6,737,000	6.61	7,182,000
Institution Reimbursement	10,974,197	12.85	12,384,000	-5.13	11,749,000	10.14	12,940,000
Liquor Excise Taxes	6,572,066	4.49	6,867,000	4.92	7,205,000	5.23	7,582,000
Wine Tax	715,246	27.09	909,000	1.87	926,000	1.73	942,000
Metal Mines Taxes	1,861,208	6.44	1,981,000	8.63	2,152,000	-20.82	1,704,000
Electrical Energy Taxes	1,753,173	1.99	1,788,000	2.01	1,824,000	1.97	1,860,000
Drivers' License Fees	916,652	-12.73	800,000	2.00	816,000	1.96	832,000
Telephone Tax	2,167,815	8.50	2,352,000	8.46	2,551,000	8.47	2,767,000
Beer License Tax	1,229,888	.98	1,242,000	1.05	1,255,000	.96	1,267,000
Natural Gas Tax	2,474,811	11.00	2,747,000	12.23	3,083,000	11.64	3,442,000
Freight Tax	1,344,761	10.50	1,486,000	10.50	1,642,000	10.54	1,815,000
Other Sources	9,719,819	2.59	9,972,000	13.03	11,271,000	7.42	12,107,000
GRAND TOTAL:	\$320,503,127	.88	\$323,330,000	2.25	\$330,609,000	9.35	\$361,537,000

COMPARISON OF FULL-TIME EQUIVALENT (FTE)  
POSITIONS BY AGENCY

For the Four Fiscal Years Ending June 30, 1985

	Actual FY 1982	Estimated FY 1983	Approved FY 1984	Approved FY 1985
Administration	505.87	497.67	438.92	443.67
Agriculture	93.00	93.74	95.74	95.74
Arts Council	4.00	4.00	4.00	4.00
Auditor, State	58.00	58.00	59.00	59.00
Commerce	172.26	172.46	232.63	231.83
Deaf and Blind School	94.63	84.66	85.36	85.36
Fire Services Training	6.00	6.00	6.00	6.00
Fish, Wildlife and Parks	480.93	443.85	460.47	460.47
Governor's Office	61.12	51.57	57.50	57.50
Health and Environ Sc	277.15	263.20	224.85	224.18
Highways	1,956.63	1,819.85	1,930.36	1,971.85
Historical Society	46.14	41.75	44.00	44.00
Institutions	2,191.53	2,233.93	2,171.66	2,242.01
Justice	542.60	539.35	545.85	544.85
Labor and Industry	841.70	839.48	773.65	773.40
Lands	256.60	252.71	258.85	266.43
Legislative Agencies	133.50	149.25	134.00	146.00
Library Commission	25.50	25.50	25.50	25.50
Livestock	130.12	121.61	122.61	122.61
Military Affairs	53.31	52.50	80.00	80.00
Nat Resources and Conser	312.47	242.05	253.79	253.79
Political Practices, Com	5.00	5.00	5.00	5.00
Public Education, Bd of	2.05	2.00	2.00	2.00
Public Service Reg	45.00	44.00	46.00	49.00
Revenue	1,010.00	995.50	1,013.30	1,011.55
Secretary of State	33.17	33.17	30.00	30.00
Social and Rehab Serv	1,093.99	1,084.21	1,039.62	1,039.62
Supt of Public Instr	154.35	143.45	136.10	136.10
Supreme Court	81.50	85.00	85.00	90.50
University System	3,350.18	3,392.50	3,600.55	3,628.39
Vo Ed., Advisory Council	2.00	2.00	2.00	2.00
Vo-Tech Centers	246.16	240.58	263.16	263.16
TOTALS	<u>14,266.46</u>	<u>14,020.54</u>	<u>14,227.47</u>	<u>14,395.51</u>

Notes

Actual FY1982 includes both current level FTE positions and positions added via the budget amendment process.

Estimated FY1983 reflects current level FTE only.

Approved FY1984 and FY1985 includes current level FTE only.

## LONG RANGE BUILDING PROGRAM

In 1965, the Legislature implemented the Long-Range Building Program. The program is delineated in Sections 17-7-202 and 18-2-101 through 18-2-105, MCA. The program's goal of a comprehensive, well planned state facility maintenance and construction effort is continued by the actions of the 48th Legislative Assembly.

The Legislature's 1984-85 biennium building program has three basic components: 1) funding provisions for the proposed program, 2) approved projects to be funded from current revenues, and 3) approved projects to be funded from the sale of Long-Range Building Bonds.

### Revenue Provisions

Due to the size of the proposed and approved building program, additional revenue is needed to pay bond retirement costs while maintaining original general fund revenue projections from the Long-Range Bond excess.

In order to finance the Executive's original building request, the administration proposed increases to the tax on cigarettes and to the excise tax on liquor. The 3¢ per pack increase on cigarettes and a 2.65% liquor excise tax increase would generate the necessary \$3.7 million required for the proposed debt service. In addition, fee increases were proposed by the Department of Fish, Wildlife and Parks (FWP) to pay for the proposed \$5.6 million in debt service for construction of fish hatchery facilities and headquarters buildings.

HB 511, which provided the vehicle for the administration's cigarette and liquor tax increase, was amended and approved by the 48th Legislature. The 2.65% increase to the liquor excise tax was not approved. No funds from this tax will be used for debt service. The Legislature increased the proposed 3¢ hike on cigarettes to 4¢ per pack. The revised cigarette tax increase will provide the necessary \$3.7 million for the proposed debt service payments.

HB 558 authorizes the issuance and sale of Long-Range Building Program bonds. The total authorization is for \$39,334,695. This amount is comprised of \$36,259,695 of state projects financed by the revenue generated in HB 511. \$3,075,000 is authorized for the Departments of Fish, Wildlife and Parks facilities. Bonds for FWP projects will be financed through earmarked Fish, Wildlife and Parks revenue. HB 558 also allows the Board of Examiners to refund bonds if refunding is in the best interest of the state.

### Cash Building Program

The cash building program, financed by funds currently available, is primarily used to maintain and remodel existing facilities. The cash program totals \$26,563,174. Of this amount \$10,870,292 is funded through the Bond Proceeds Insurance Clearance Fund. The remaining portion of \$15,692,882 is financed through various other sources which include private donations, federal assistance and special earmarked funding.

HB 896 appropriates \$350,665 from the Bond Proceeds Insurance Clearance Fund for the completion of the Children's Treatment Unit in Billings. Although the bill appropriates the funds to the Department of Institutions, the actual working appropriation is made to the Department of Administration which oversees long-range building projects.

HB 833 appropriates money for the cash building program. The following is a list of approved projects, pertinent language and funding sources for the various projects in the bill.

Agency/Project	Bond Proceeds And Insurance Clearance Account (BPICA)	Other Appropriated Funds*
Department of Administration		
Energy Conservation Retrofit	\$ 1,000,000	
Original Governor's Mansion Improvements	\$ 70,500	
Land Acquisition & Grounds Improvements	\$ 161,000	
Building Modifications, 820 Front Street, Helena	\$ 120,000	
Miscellaneous Building Improvements, Helena	\$ 400,000	
Storm Drainage Detention Basin Capitol Complex	\$ 250,000	
Department of Commerce		
Runway Improvements, Lincoln Airport		\$ < 15,000 (ERA) 135,000 (FPRA)
Department of Fish, Wildlife, and Parks		
Fishing Access Site Development		\$ 250,000 (ERA)
Headquarters Renovation & Repair		\$ 25,000 (ERA)
Headquarters Storage Building, Region I		\$ 30,000 (ERA)
Wildlife Management Area Maintenance		\$ 50,000 (ERA)
Lake & Stream Improvements		\$ 50,000 (ERA)
Elkhorn State Monument Improvements		\$ 20,000 (Coal ERA)
Giant Springs Heritage State Park Improvements	\$ 75,000	
Makoshika State Park Development		\$ 78,000 (Coal ERA)
Spring Meadow Lake Improvements		\$ < 90,000 (Coal ERA) 30,000 (FPRA)
Madison Buffalo Jump State Monument Improvements		\$ 5,000 (FPRA)
Bannack State Park Improvements	\$ 158,000	\$ 210,000 (FPRA)
Logan State Recreation Area Improvements		\$ 80,000 (FPRA)
Yellow Bay State Recreation Area Improvements		\$ 8,000 (FPRA)
Pictograph Cave State Monument Improvements		\$ 40,000 (FPRA)
Plenty Coups State Monument Improvements		\$ 38,000 (FPRA)
Canyon Ferry State Recreation Area Road Improvements	\$ 50,000 <sup>1</sup>	
Department of Health & Environmental Sciences		
Chemistry Lab Renovation	\$ 119,000	

<sup>1</sup> Funds appropriated to the Department of Fish, Wildlife and Parks out of the BPICA for road improvements at Canyon Ferry Lake come from a previous appropriation made in the 47th legislature for acquisition and development of a cemetery at the Old Fort Custer site in Big Horn County. The cemetery project will no longer have authority out of the BPICA.

Agency/Project	Bond Proceeds And Insurance Clearance Account (BPICA)	Other Appropriated Funds*
Department of Highways		
Miscellaneous Maintenance	\$	750,000 (ERA)
Highway Facilities		
Maintenance Garbage, Lost Trail	\$	63,500 (ERA)
Construct Sand House, Diamond	\$	44,275 (ERA)
Ring Interchange		
Department of Institutions		
Roof Replacement & Major Maintenance	\$ 1,092,106	
Fire Sprinklers & Detection	\$ 156,830	
System, Warm Springs & Boulder		
Construct Porte-Cochere,	\$ 5,620	
Center For The Aged		
Remodel Infirmary, Prison	\$ 200,000	
Purchase Infirmary, Prison	\$ 100,000	
Industries Building, Prison	\$ 700,000	
Remodel Alpha House	\$ 15,000	
Youth Treatment Center Furniture	\$ 10,820	
Mountain View Fire Alarm System	\$ 15,000	
Swan River Youth Camp		
Sewage Study	\$ 7,111	
Forensic Building Improvements	\$ 1,678,464	
and Addition, Warm Springs		
Department of Military Affairs		
Mechanical Maintenance,	\$ 13,000	
Three Armories		
Repair & Replace Roofs	\$ 135,000	\$ 39,000 (FPRA)
Street Improvements, Anaconda	\$ 19,000	
Armory		
Replace Exhaust System	\$ 4,000	\$ 39,000 (FPRA)
Energy Retrofit	\$ 5,000	\$ 106,000 (FPRA)
Construct Emergency Operations	\$ 913,356	\$ 804,688 (FPRA)
Center, Helena Armory		
Department of State Lands		
Paint Shop Modification	\$ 55,000	
Missoula Forestry Complex		
Capital Improvements	\$ 40,000	
University System		
Engineering Laboratory/Classroom	\$ 1,250,000 (FPRA)	
Building, Tech.		
P.E. Building Roof Repair, EMC	\$ 55,000 (FPRA)	Aux., Plant
Men's Gym Roof Repair, UM	\$ 51,000 (FPRA)	Aux., Plant
Linfield Hall Auditorium Repair,	\$ 150,000 (FPRA)	
MSU		
Plan Business Administration	\$ 50,000 (FPRA)	
Facility, UM		

Agency/Project	Bond Proceeds And Insurance Clearance Account (BPICA)	Other Appropriated Funds*
Plan Engineering/Physical Sciences Complex, MSU		\$ 350,000 (FPRA)
Complete Library Basement, MSU		\$ 300,000 (FPRA)
Pave Hadleigh Marsh Lab & Agriculture Complex, MSU		\$ 286,300 (FPRA)
Remodel Herrick Hall, MSU		\$ 300,000 (FPRA)
Construct Machine Shop & Storage Complex, AG Experiment Station		\$ 302,000 (FPRA)
Electrical Distribution System, UM	\$ 237,120	\$ 246,880 (FPRA) Aux., Plant
Roof Replacement & Major Maintenance	\$ 1,443,700	
Relocate Business Machine Laboratory, UM	\$ 20,000	
Vehicle Storage and Maintenance Facility, WMC	\$ 230,000	
Expand Museum of the Rockies, MSU		\$ 6,000,000 (FPRA)

Appropriations shown in the other appropriated funds column for the P.E. building roof repair at EMC, the Men's Gym roof repair at UM, and the electrical distribution system at UM may utilize university auxiliary or plant funds.

#### Coal Tax Park Acquisitions

Lake Elmo, Billings	\$ 1,000,000 (Coal ERA)
Glen Lake, Bozeman	\$ 420,000 (Coal ERA)
Les Mason Memorial, Whitefish Lake	\$ 350,000 (Coal ERA)
	\$ 325,000 (FPRA)
Parker Homestead, Three Forks	\$ 12,500 (Coal ERA)
State Park System In-Holdings	\$ 88,000 (Coal ERA)
Blackfoot River Easement	\$ 50,000 (Coal ERA)
Pageville School, Twin Bridges	\$ 20,000 (Coal ERA)
Clark Rock, Dillon	\$ 40,739 (Coal ERA)
Fishing Access Site Acquisition	\$ 745,000 (ERA)
Game Range Acquisition	\$ 300,000 (ERA)
Fort Owens Renovation	\$ 20,000

\*Other appropriated funds do not include general fund, university auxiliary funds, university plant funds, other lawful purpose funds from bond indentures student fees and BPICA money. The exceptions to this are those specifically provided for in HB 833 (see language above concerning the use of auxiliary and plant funds at EMC and U of M).

HB 833 also appropriates funding for the Mansfield Center for Pacific Affairs. The following language in the bill outlines the project:

"There is appropriated \$1 million from the BPICA to the Department of Commerce to assist in the erection of a memorial in honor of one of Montana's great citizens, Mike Mansfield. The department shall enter into an agreement with the Maureen and Mike Mansfield Foundation pursuant to which the department shall agree to pay the funds appropriated by this section to the foundation upon the receipt of at least \$6 million by the foundation from other sources. The funds appropriated by this section must be used exclusively for the construction of the Mansfield Center for Pacific Affairs at Polson, Montana. By this appropriation, the 48th Legislature indicates that it has determined

that the state's support of the erection of a memorial through the establishment of the Mansfield Center for Pacific Affairs at Polson is a lawful public purpose of statewide importance in that it will serve to inspire sentiments of respect for a man of great stature and importance to the state, will generate important economic development of the state by direct employment, attraction of visitors, and establishment of expanded trade opportunities."

The "cash bill" also includes specific language for the Department of Institutions. The language addresses the departments' proposal to demolish several buildings. Language is also inserted to address projects approved at Montana State Prison during the Second Special Session of the 47th Legislative Assembly. The following is the language contained in the HB 833:

"Section B. Building Demolition. The Department of Administration may solicit bids for demolition or sale and removal of the following buildings:

Boulder River School And Hospital

1. Cottage 05
2. Building #103 [Trailer]
3. Buildings #57 Through #66 [Log Cabins]
4. Building #100 [Old Administration Building]
5. Selected Ranch Buildings

Warm Springs/Galen

1. Building #13 [Old General Hospital]
2. Two Employee Residences [Residence L And Residence R]
3. Building #18 [Children's Unit]
4. Building #85/86 [Medium Security Forensic Unit]

Pine Hills School

1. Lewis Portion of Lewis and Clark Lodge

Montana Veterans' Home

1. Old Main/Men's Dorm

The Director of the Department of Institutions must certify to the Department of Administration that each of the above buildings is surplus to the needs of the department and the state by reason of the building's age, deteriorated physical condition, life/safety, or licensure deficiencies and has no residual economic or useful life. If the cost of the deficiencies would preclude reasonable restoration and refurnishing efforts, the Director of the Department of Administration may grant an order to proceed with demolition on condition that:

- (a) A successful contractor or bidder agrees to demolish or remove the building and reclaim the building site based on the salvage value of the building itself; and
- (b) The demolition or removal of the building does not violate the provisions of the state antiquities act relative to established heritage properties under state ownership.

Section 9. Special Session Reauthorization. The appropriations for capital projects authorized in Section 6, House Bill 5, enacted by the 47th Legislature, Second Special Session, are reappropriated through the biennium ending June 30, 1985. The Department of Administration may exempt these projects from any provisions of Montana law relating to the employment of architects, public bidding, bonding or labor and wage requirements."

#### Bonded Building Program

The bonded building program totals \$39,334,695. HB 900 appropriates money for the following projects:

Agency/Project	Bond Proceeds And Insurance Clearance Account (BPICA)	Other Appropriated Funds
Major Expansion, Prison	\$ 14,416,400	
Complete Cisel Hall Remodel & Addition, EMC	\$ 625,000	
Construct New DNRC Building, Capitol Complex	\$ 6,958,000	
Construct Engineering Laboratory/Classroom Building Tech	\$ 4,250,000*	
Expand Greenhouse/Headhouse Complex, MSU	\$ 5,302,000	
Purchase Riverfront Land, UM	\$ 500,000	
Construct Veterans' and Pioneer Memorial Building Addition, Capitol Complex	\$ 2,063,295	
Renovate Social Science Building, UM	\$ 499,000	
Airport Improvements, Statewide	\$ 1,300,000**	
Cowan Hall Remodel, NMC	\$ 175,000	
Construct Office/Laboratory, Western Triangle Agricultural Research Center	\$ 121,000	
Moss Mansion Land Purchase Billings	\$ 50,000	
Construct Fish Hatchery, Creston Springs	\$	455,000 (ERA)
Renovate Fish Hatchery, Great Falls	\$	1,900,000 (ERA)
Renovate Fish Hatchery, Big Timber	\$	500,000 (ERA)
Glasgow Regional Headquarters	\$	220,000 (ERA)

\* The funding included in HB 900 for construction of the Engineering Laboratory/ Classroom building at Montana Tech. is contingent on availability of the \$1,250,000 in private funding contained in HB 833. This provision is set forth in HB 900 which states:

"Section 7. Capital projects -- contingent funds. If any capital project is financed in whole or in part with appropriations contingent upon the receipt of other appropriated funds, the Department of Administration may not let such projects for bid until the agency has submitted a financial plan for approval by the director of the Department of Administration. No such financial plan may be approved by the director if:

- 1) the level of funding provided under the financial plan deviates substantially from the funding levels provided in this act for that project; or
- 2) the scope of the project must be substantially altered or revised from the preliminary plans presented for that project in the 1983-85 Long-range Building Program presented to the 48th Legislature."

\*\* Bonding approved for airport improvements is to be used in matching Federal Aviation Administration funds. The current FAA program will match the \$1,300,000 of state dollars with \$13,000,000 in federal funding.

The major project in the bonding program is the expansion of the Montana State Prison. Language concerning this expansion is included in HB 900:

"(1) The goal of the Legislature in providing for major expansion of the Montana State Prison is to provide housing for 737 prisoners within the security compound at the prison while achieving the following objectives:

- (a) Inmate housing should be separated into at least three levels of security. The separation should be pursued to the maximum possible extent to prevent communication by personal contact, sight, and sound among the separate areas of the prison. Staff interaction among these security levels should also be minimized to enhance the separation. The Legislature regards the separation of maximum security prisoners to be an especially important objective.
- (b) Perimeter security should be improved with the objective of minimizing the prisoners' ability to breach the perimeter. The Legislature intends that the fence lines should be straight and provided with adequate guard towers and stations to provide full visual coverage of the entire perimeter on both sides of the fence.
- (c) Interior security is to be improved by designs allowing supervision and movement of small, manageable groups of inmates without threat to staff.
- (d) The expansion should be designed to be compatible with prisoner work and rehabilitation activities to the extent possible.
- (e) The expansion should allow space to build housing for an ultimate total population of 1,150 prisoners within the compound without changes in perimeter security facilities or support facilities.

(2) (a) There is a prison expansion oversight committee that consists of four members. The Speaker and Minority Leader of the House shall each appoint one member of the House, and the President and the Minority Leader of the Senate shall each appoint one member of the Senate.

- (b) The Prison Expansion Oversight Committee shall consult regularly with and advise those persons responsible for implementing and planning the major expansion of Montana State Prison. The Committee shall participate in the preliminary screening and recommendation of an architect to perform design work. The Committee shall monitor the development of plans and advise the planners as to whether plans meet the goals and objectives of the Legislature outlined above. The Committee shall file a report with the 49th Legislature on its activities, including any analysis or recommendations it may have.
- (c) The appropriation for major expansion of Montana State Prison contains sufficient funds to reimburse Committee members as provided in 5-2-302 while engaged in authorized committee business."

# LEGISLATIVE AUDITOR

AGENCY SUMMARY BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	58.00	65.00	65.00	65.00
Personal Services	1,094,868.71	1,847,433	1,839,097	1,983,111
Operating Expenses	329,709.97	476,874	508,245	535,691
Equipment	4,157.05	4,500	7,500	4,500
Transfers	<u>149,159.00</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Agency Costs	\$1,577,894.73	\$2,328,807	\$2,354,842	\$2,523,302
General Fund	962,777.30	1,545,382	1,495,968	1,692,776
Earmarked Special Fund	<u>615,117.43</u>	<u>783,425</u>	<u>858,874</u>	<u>830,526</u>
Total Funding Costs	\$1,577,894.73	\$2,328,807	\$2,354,842	\$2,523,302
Current Level Services	<u>1,577,894.73</u>	<u>2,328,807</u>	<u>2,354,842</u>	<u>2,523,302</u>
Total Service Costs	\$1,577,894.73	\$2,328,807	\$2,354,842	\$2,523,302

## Agency Description

The Office of the Legislative Auditor was established in 1967 and is governed by Title 5, chapter 13, MCA. The office staff are responsible for auditing the financial affairs and transactions of all state agencies and for assisting the Legislature by gathering and analyzing information pertinent to the fiscal affairs of state government. In addition, the staff conduct efficiency, effectiveness and sunset audits.

The office works under the general supervision of the bipartisan Legislative Audit Committee, the members of which are evenly divided between the Senate and House of Representatives.

## Issues Addressed/Legislative Intent

The Legislative appropriation represents a decrease of \$25,000 per year of requested general fund support for this agency. The Legislative Auditor was given the flexibility of allocating the reduction within agency programs.

# LEGISLATIVE FISCAL ANALYST

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	15.00	15.00	15.00	15.00
Personal Services	364,947.79	480,236	468,325	471,281
Operating Expenses	76,461.56	110,457	120,575	141,219
Equipment	3,286.84	4,774	1,500	2,750
Total Agency Costs	\$444,696.19	\$595,467	\$590,400	\$615,250
General Fund	444,696.19	595,467	590,400	615,250
Total Funding Costs	\$444,696.19	\$595,467	\$590,400	\$615,250
Current Level Services	444,696.19	595,467	590,400	615,250
Total Service Costs	\$444,696.19	\$595,467	\$590,400	\$615,250

## Agency Description

The Legislative Finance Committee and the Office of the Legislative Fiscal Analyst were created and are governed by Title 5, chapter 12, MCA. The office staff are responsible for analyzing the Executive Budget and for assisting the Legislature in the development of the state Legislative Budget and appropriation bills. In addition, the staff of the Fiscal Analyst monitor agency operations throughout the biennium and review executive agency actions that have a fiscal impact upon the state.

## Issues Addressed/Legislative Intent

An additional 0.5 FTE was approved for FY85 to assist the secretarial staff during peak workloads. Contracted services were increased to allow the Finance Committee the flexibility to contract with consultants who have expertise in areas the committee or its staff do not have.

# LEGISLATIVE COUNCIL

AGENCY SUMMARY BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	51.50	60.25	43.50	55.00
Personal Services	1,059,772.34	1,402,029	1,163,086	1,431,680
Operating Expenses	1,145,128.57	710,953	1,357,836	860,266
Equipment	61,421.60	25,355	31,944	13,538
Total Agency Costs	\$2,266,322.51	\$2,138,337	\$2,552,866	\$2,305,484
General Fund	1,846,117.96	2,096,337	2,014,726	2,126,484
Earmarked Special Fund	414,495.63	42,000	538,140	179,000
Capital Projects Fund	5,708.92	0	0	0
Total Funding Costs	\$2,266,322.51	\$2,138,337	\$2,552,866	\$2,305,484
Current Level Services	<u>2,266,322.51</u>	<u>2,138,337</u>	<u>2,552,866</u>	<u>2,305,484</u>
Total Service Costs	\$2,266,322.51	\$2,138,337	\$2,552,866	\$2,305,484

## Agency Description

The Legislative Council was established and is governed by Title 5, chapters 5 and 11, MCA. The eight-member Council supervises staff who: provide research, bill drafting and legal services to the Legislature and its interim committees; engross, enroll, print and distribute all bills; prepare House and Senate Journals and Session Laws for publication; and recodify and index Montana statutes.

## Issues Addressed/Legislative Intent

Membership was retained for the Council in both the Council of State Governments (CSG) and the National Conference of State Legislatures (NCSL) despite legislative consideration of dropping membership in one or both organizations. However, travel requests associated with both memberships were reduced. NCSL travel was reduced from \$96,000 to \$25,000 for the biennium. CSG travel was reduced from the request of \$35,000 to an appropriated amount of \$15,000.

## LEGISLATIVE COUNCIL

LEGISLATIVE RESEARCH PROGRAM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	10.50	10.50	9.50	9.50
Personal Services	235,256.75	490,700	275,365	275,365
Operating Expenses	4,544.31	10,307	18,800	19,780
Equipment	<u>1,527.31</u>	<u>1,000</u>	<u>2,400</u>	<u>1,000</u>
Total Program Costs	\$241,328.37	\$502,007	\$296,565	\$296,145
General Fund	<u>241,328.37</u>	<u>502,007</u>	<u>296,565</u>	<u>296,145</u>
Total Funding Costs	\$241,328.37	\$502,007	\$296,565	\$296,145
Current Level Services	<u>241,328.37</u>	<u>502,007</u>	<u>296,565</u>	<u>296,145</u>
Total Service Costs	\$241,328.37	\$502,007	\$296,565	\$296,145

## Program Description

The Legislative Research Program personnel provide staffing for standing committees during the session and for interim study committees between sessions. Program staff assist in drafting legislation and provide information on legislative questions to the public and to local, state, and federal governmental entities.

## Issues Addressed/Legislative Intent

One FTE research position was removed from the FY83 staffing level of this program.

LEGISLATIVE COUNCIL

LEGISLATIVE SERVICES PROGRAM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	18.00	26.00	15.00	24.50
Personal Services	313,696.00	396,371	331,225	528,519
Operating Expenses	339,744.05	438,223	260,620	429,446
Equipment	<u>57,030.90</u>	<u>17,355</u>	<u>22,544</u>	<u>5,538</u>
Total Program Costs	\$710,470.95	\$851,949	\$614,389	\$963,503
General Fund	<u>710,470.95</u>	<u>851,949</u>	<u>614,389</u>	<u>963,503</u>
Total Funding Costs	\$710,470.95	\$851,949	\$614,389	\$963,503
Current Level Services	<u>710,470.95</u>	<u>851,949</u>	<u>614,389</u>	<u>963,503</u>
Total Service Costs	\$710,470.95	\$851,949	\$614,389	\$963,503

Program Description

The Legislative Services Program staff provide: computerized production of legislative bills, daily journals, bill status reports and interim research reports; amending, engrossing and enrolling of bills; compiling, printing and distributing Journals, Session Laws and other legislative publications; and legislative printing and bill distribution operations.

Issues Addressed/Legislative Intent

This program was maintained at the level requested by the agency for the biennium.

LEGISLATIVE COUNCIL

MANAGEMENT DIVISION BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	9.00	9.00	8.00	8.00
Personal Services	146,711.74	218,618	194,036	194,036
Operating Expenses	82,161.91	119,521	134,510	138,387
Equipment	<u>1,351.36</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Total Program Costs	\$230,225.01	\$344,139	\$334,546	\$338,423
General Fund	<u>230,225.01</u>	<u>344,139</u>	<u>334,546</u>	<u>338,423</u>
Total Funding Costs	\$230,225.01	\$344,139	\$334,546	\$338,423
Current Level Services	<u>230,225.01</u>	<u>344,139</u>	<u>334,546</u>	<u>338,423</u>
Total Service Costs	\$230,225.01	\$344,139	\$334,546	\$338,423

Program Description

The Management Program provides for policy direction through the Legislative Council, general management supervision through the office of the Executive Director, and for central service support functions for the operating divisions.

Issues Addressed/Legislative Intent

This program was approved at the level requested by the agency.

LEGISLATIVE COUNCIL

LEGISLATIVE LEGAL SERVICES DIV BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	11.25	12.75	11.00	13.00
Personal Services	313,926.93	296,340	362,460	433,760
Operating Expenses	3,489.68	5,630	16,700	9,980
Equipment	<u>932.25</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Total Program Costs	\$318,348.86	\$302,970	\$380,160	\$444,740
General Fund	<u>318,348.86</u>	<u>302,970</u>	<u>380,160</u>	<u>444,740</u>
Total Funding Costs	\$318,348.86	\$302,970	\$380,160	\$444,740
Current Level Services	<u>318,348.86</u>	<u>302,970</u>	<u>380,160</u>	<u>444,740</u>
Total Service Costs	\$318,348.86	\$302,970	\$380,160	\$444,740

Program Description

The Legal Services Division staff are responsible for bill drafting, legal research, publishing and indexing the Montana Codes Annotated, and for staffing standing committees during a legislative session. The division staff also provide information on specific legal questions.

Issues Addressed/Legislative Intent

This program was approved at the level requested by the agency.

LEGISLATIVE COUNCIL

INTERIM STUDIES & CONFERENCES BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated FY 1984      FY 1985	
Full Time Equivalent Employees	2.00	2.00	.00	.00
Personal Services	39,910.63	0	0	0
Operating Expenses	172,403.54	95,272	399,066	83,673
Equipment	579.78	0	0	0
Total Program Costs	\$212,893.95	\$95,272	\$399,066	\$83,673
General Fund	201,172.99	95,272	389,066	83,673
Earmarked Special Fund	6,012.04	0	10,000	0
Capital Projects Fund	5,708.92	0	0	0
Total Funding Costs	\$212,893.95	\$95,272	\$399,066	\$83,673
Current Level Services	212,893.95	95,272	399,066	83,673
Total Service Costs	\$212,893.95	\$95,272	\$399,066	\$83,673

Program Description

The Interim Studies and Conferences Program exists to process and monitor the expenditures of the various legislative interim committees and conferences.

Issues Addressed/Legislative Intent

The Interim Studies category was capped at \$50,000 for the biennium. The following appropriations were made for the biennium:

NCSL travel	\$ 25,000
CSG travel	15,000
Forestry Task Force	25,000
Interim Studies	50,000
Revenue Oversight Committee	25,000
Administrative Code Committee	25,000
Capitol Building and Planning	5,000
Salary Commission	3,000
Five-State Conference	12,000
Five-State Water Task Force	6,400
Legislative Management Committee	32,000
Select Committee on Indian Affairs	7,000
Water Marketing Study*	80,000
Tax Classification Study**	17,500 (per year)
Coal Tax Oversight Subcommittee***	10,000

\* This study was authorized through passage of HB 908.

\*\* This study was authorized by HJR 31.

\*\*\* This funding was authorized by passage of HB 103.

Dues for NCSL were budgeted at \$27,946 for FY84 and at \$29,631 for FY85. Dues for CSG were budgeted at \$33,220 for FY84 and at \$36,542 for FY85.

LEGISLATIVE COUNCIL

MONTANA CODE ANNOTATED BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	.00	.00	.00	.00
Operating Expenses	<u>408,483.59</u>	<u>42,000</u>	<u>528,140</u>	<u>179,000</u>
Total Program Costs	\$408,483.59	\$42,000	\$528,140	\$179,000
Earmarked Special Fund	<u>408,483.59</u>	<u>42,000</u>	<u>528,140</u>	<u>179,000</u>
Total Funding Costs	\$408,483.59	\$42,000	\$528,140	\$179,000
Current Level Services	<u>408,483.59</u>	<u>42,000</u>	<u>528,140</u>	<u>179,000</u>
Total Service Costs	\$408,483.59	\$42,000	\$528,140	\$179,000

Program Description

The Montana Codes Annoted Program supports the publication and distribution of the Montana Codes Annotated.

Issues Addressed/Legislative Intent

This program was approved at the level requested by the agency.

LEGISLATURE-SENATE

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	.00	.00	.00	.00
Personal Services	172,774.66	0	0	0
Operating Expenses	<u>56,208.75</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Agency Costs	\$228,983.41	\$0	\$0	\$0
General Fund	<u>228,983.41</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Funding Costs	\$228,983.41	\$0	\$0	\$0
Current Level Services	<u>228,983.41</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Service Costs	\$228,983.41	\$0	\$0	\$0

Agency Description

Article V of the Montana Constitution of 1972 vests legislative power in a Legislature comprised of a Senate and a House of Representatives. The size of the Legislature is provided by law: the Senate has no more than fifty and no fewer than forty members. Members are elected from single member districts for four-year terms. The Legislature is a continuous body that meets at least once each odd-numbered year in regular session of not more than ninety legislative days. It may be convened in special session by the Governor or upon written request of a majority of the members.

## LEGISLATURE-HOUSE

AGENCY SUMMARY BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	.00	.00	.00	.00
Personal Services	312,459.36	0	0	0
Operating Expenses	70,184.32	0	0	0
Equipment	20,734.27	0	0	0
Total Agency Costs	\$403,377.95	\$0	\$0	\$0
General Fund	403,377.95	0	0	0
Total Funding Costs	\$403,377.95	\$0	\$0	\$0
Current Level Services	403,377.95	0	0	0
Total Service Costs	\$403,377.95	\$0	\$0	\$0

## Agency Description

Article V of the Montana Constitution of 1972 vests legislative power in a Legislature comprised of a Senate and a House of Representatives. The size of the Legislature is provided by law: the House has not more than one hundred and no fewer than eighty members. Members of the House are elected from single member districts for two-year terms. The Legislature is a continuous body that meets at least once each odd-numbered year in regular session of no more than ninety legislative days. It may be convened in special session by the Governor or upon written request of a majority of the members.

# ENVIRONMENTAL QUALITY COUNCIL

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	4.75	4.75	6.25	6.25
Personal Services	116,960.97	151,495	163,709	164,062
Operating Expenses	41,422.98	48,553	68,229	69,179
Equipment	6,889.46	0	0	0
Total Agency Costs	\$165,273.41	\$200,048	\$231,938	\$233,241
General Fund	165,273.41	200,048	231,938	233,241
Total Funding Costs	\$165,273.41	\$200,048	\$231,938	\$233,241
Current Level Services	165,273.41	200,048	231,938	233,241
Total Service Costs	\$165,273.41	\$200,048	\$231,938	\$233,241

## Agency Description

The Environmental Quality Council was established by the Extraordinary Session of the 42nd Legislature in 1971 to implement provisions of the Montana Environmental Policy Act (MEPA - Title 75, chapter 1, MCA). The council functions as an arm of the Legislature, with the role of anticipating and analyzing the causes of environmental problems and recommending solutions to those problems. The council also insures that state environmental policy is consistently observed by all state programs that are concerned with environmental matters. The Legislature assigns interim studies relating to natural resources and economic development to the council. The council also assists the Legislature by staffing natural resource committees during the legislative sessions.

## Issues Addressed/Legislative Intent

The Legislature funded an additional 1.5 FTE and related operating expenses to assist the Environmental Quality Council in meeting its statutory responsibilities. The additional positions include a natural resources economist/researcher and a part-time clerk typist.

HB 908 gave the Environmental Quality Council the responsibility of providing staff assistance to the Select Committee on Water Marketing. Funds for the expenses of the committee were appropriated to the Legislative Council.

# CONSUMER COUNSEL

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	4.25	4.25	4.25	4.25
Personal Services	128,879.11	144,292	159,802	174,006
Operating Expenses	315,443.15	332,445	474,011	529,350
Equipment	273.88	2,500	3,000	900
Total Agency Costs	\$444,596.14	\$479,237	\$636,813	\$704,256
Earmarked Special Fund	444,596.14	479,237	636,813	704,256
Total Funding Costs	\$444,596.14	\$479,237	\$636,813	\$704,256
Current Level Services	444,596.14	479,237	636,813	704,256
Total Service Costs	\$444,596.14	\$479,237	\$636,813	\$704,256

## Agency Description

The Office of the Consumer Counsel was created by Article XIII, Section 2 of the Montana Constitution of 1972. The office is governed by Title 5, chapter 15, MCA and by Title 69, chapters 1 and 2, MCA. The Consumer Counsel is charged with the "duty of representing consumer interest in hearings before the Public Service Commission or any other successor agency." The Consumer Counsel also may initiate, intervene in, or otherwise participate in appropriate proceedings in the state and federal courts and in administrative agencies on behalf of the public of Montana.

The office is not funded with general fund monies, but rather through a Consumer Counsel Tax on all regulated entities under the Public Service Commission's jurisdiction (gas, electric, telephone, waste and sewer utilities; motor carriers and railroads). Title 69 provides for both a base appropriation and a contingency appropriation for expenses resulting from an unanticipated caseload.

## Issues Addressed/Legislative Intent

A \$100,000 per year contingency fund was appropriated in addition to the current level program funding. This contingency fund is to be used to cover expenses of unanticipated cases which might occur throughout the biennium.

HB 412 added supplemental funding of \$100,000 out of the consumer counsel tax to allow increased expenditures in several anticipated cases during FY83 and for unanticipated costs for a current major case.

# JUDICIARY

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	81.50	85.00	85.00	90.50
Personal Services	2,672,398.36	3,050,693	3,070,409	3,290,754
Operating Expenses	427,538.54	767,517	900,617	997,059
Equipment	169,601.07	207,627	253,778	240,289
Grants	<u>77,838.98</u>	<u>0</u>	<u>96,855</u>	<u>98,933</u>
Total Agency Costs	\$3,347,376.95	\$4,025,837	\$4,321,659	\$4,627,035
General Fund	3,227,666.29	3,630,814	3,874,171	3,998,123
Earmarked Special Fund	<u>119,710.66</u>	<u>395,023</u>	<u>447,488</u>	<u>628,912</u>
Total Funding Costs	\$3,347,376.95	\$4,025,837	\$4,321,659	\$4,627,035
Current Level Services	<u>3,347,376.95</u>	<u>4,025,837</u>	<u>4,321,659</u>	<u>4,627,035</u>
Total Service Costs	\$3,347,376.95	\$4,025,837	\$4,321,659	\$4,627,035

## Agency Description

The Judicial branch of state government is provided for in Article III, Section I and Article VII of the 1972 Montana Constitution. In Section II of Article VII, the jurisdiction of the Supreme Court is defined. That jurisdiction consists of all appellate jurisdiction and original jurisdiction in petitions for writs of habeus corpus and other such writs, general supervisory control over all courts, and rule making powers for Montana's courts.

# JUDICIARY

SUPREME COURT OPERATIONS BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	33.00	31.00	32.00	32.00
Personal Services	865,331.07	875,944	924,506	922,849
Operating Expenses	188,533.58	451,334	365,998	349,960
Equipment	896.65	1,700	0	0
Grants	<u>77,838.98</u>	<u>0</u>	<u>96,855</u>	<u>98,933</u>
Total Program Costs	\$1,132,600.28	\$1,328,978	\$1,387,359	\$1,371,742
General Fund	<u>1,132,600.28</u>	<u>1,328,978</u>	<u>1,387,359</u>	<u>1,371,742</u>
Total Funding Costs	\$1,132,600.28	\$1,328,978	\$1,387,359	\$1,371,742
Current Level Services	<u>1,132,600.28</u>	<u>1,328,978</u>	<u>1,387,359</u>	<u>1,371,742</u>
Total Service Costs	\$1,132,600.28	\$1,328,978	\$1,387,359	\$1,371,742

## Program Description

The Supreme Court Operations Program supports the operations of the Supreme Court itself and includes staff and the Clerk of the Supreme Court.

## Issues Addressed/Legislative Intent

An FTE level of 32 positions was approved for this program, which reflects an increase of two law clerks for the biennium.

Four requested projects were not funded: a district workload analysis; a district court management project; an archives project; and a request for printing of public information material.

The MONT CLIRC budget request was reduced by \$9,145 in FY84 and by \$14,332 in FY85. Authority for a lease-purchase of a word processor was included in the MONT CLIRC budget.

The request for legal settlement funds was approved.

Westlaw expenses were transferred from program 03, Law Library, to the contracted services category of this program in the amount of \$9,158 in FY84 and \$9,708 in FY85.

# JUDICIARY

BOARDS AND COMMISSIONS BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	3.00	3.00	3.00	3.00
Personal Services	58,280.14	69,841	66,617	66,518
Operating Expenses	<u>90,721.29</u>	<u>94,560</u>	<u>125,661</u>	<u>124,883</u>
Total Program Costs	\$149,001.43	\$164,401	\$192,278	\$191,401
General Fund	<u>149,001.43</u>	<u>164,401</u>	<u>192,278</u>	<u>191,401</u>
Total Funding Costs	\$149,001.43	\$164,401	\$192,278	\$191,401
Current Level Services	<u>149,001.43</u>	<u>164,401</u>	<u>192,278</u>	<u>191,401</u>
Total Service Costs	\$149,001.43	\$164,401	\$192,278	\$191,401

## Program Description

The Boards and Commissions Program staff provide support and supervision of the various boards and commissions appointed or established by the Supreme Court. These boards and commissions perform a variety of services to support jurisprudence within the state, including sentence review, court rule revision, training of court personnel, giving and evaluating bar exams, investigation of complaints against members of the bench and bar, and recommendations for judicial appointments.

## Issues Addressed/Legislative Intent

The current FTE level was maintained.

Contracted services funds for Bar Examiners were reduced by \$9,285 in FY84 and by \$9,553 in FY85. Therefore, the cost of the Bar Exam will be \$300.

The Civil Procedure budget was reduced by \$12,600 in FY84 and by \$11,022 in FY85.

# JUDICIARY

LAW LIBRARY BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	5.00	5.50	6.50	6.50
Personal Services	104,297.39	119,306	149,463	149,168
Operating Expenses	22,383.41	40,580	143,327	153,171
Equipment	160,392.07	188,927	200,900	210,000
Total Program Costs	\$287,072.87	\$348,813	\$493,690	\$512,339
General Fund	287,072.87	348,813	464,532	482,631
Earmarked Special Fund	0.00	0	29,158	29,708
Total Funding Costs	\$287,072.87	\$348,813	\$493,690	\$512,339
Current Level Services	287,072.87	348,813	493,690	512,339
Total Service Costs	\$287,072.87	\$348,813	\$493,690	\$512,339

## Program Description

The Law Library program staff are responsible for the operation of the State Law Library. The library is maintained for use by the members of the bar, legislators, state officers and employees, and the general public.

## Issues Addressed/Legislative Intent

The current FTE level was increased by one librarian position.

Operating expenses of supplies and materials, were increased to accommodate the cost of other agencies' use of the Law Library's copy machine. Copy fees collected from the agencies will be deposited in the general fund.

Revolving fund authority was established for other agencies' use of Westlaw in the amounts of \$29,158 in FY84 and of \$29,708 in FY85. Appropriate Westlaw expenses were transferred from this program to program 01, Supreme Court Operations.

The equipment budget was reduced from the amount requested by the agency by \$8,629 in FY84 and \$13,246 in FY85.

# JUDICIARY

DISTRICT COURT OPERATIONS BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	32.00	32.00	32.00	34.00
Personal Services	1,558,222.30	1,681,979	1,683,116	1,801,713
Operating Expenses	<u>100,769.41</u>	<u>106,643</u>	<u>146,886</u>	<u>150,636</u>
Total Program Costs	\$1,658,991.71	\$1,788,622	\$1,830,002	\$1,952,349
General Fund	<u>1,658,991.71</u>	<u>1,788,622</u>	<u>1,830,002</u>	<u>1,952,349</u>
Total Funding Costs	\$1,658,991.71	\$1,788,622	\$1,830,002	\$1,952,349
Current Level Services	<u>1,658,991.71</u>	<u>1,788,622</u>	<u>1,830,002</u>	<u>1,952,349</u>
Total Service Costs	\$1,658,991.71	\$1,788,622	\$1,830,002	\$1,952,349

## Program Description

The District Court Operations pays the salaries and travel expenses for the 31 district court judges as provided by legislative appropriations.

## Issues Addressed/Legislative Intent

HB 847 authorized a pay increase for elected officials but funding for the increases was not authorized by the Legislature. The impact on this program budget will be approximately \$60,000.

SB 26 authorized four additional District Court judges. Funding was approved for salaries and travel for the last six months of the biennium. If the judges are added in FY84, the Supreme Court can bring a supplemental before the 49th Legislature.

# JUDICIARY

WATER COURTS SUPERVISION BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	8.50	13.50	11.50	15.00
Personal Services	86,267.46	303,623	246,707	350,506
Operating Expenses	25,130.85	74,400	118,745	218,409
Equipment	8,312.35	17,000	52,878	30,289
Total Program Costs	\$119,710.66	\$395,023	\$418,330	\$599,204
Earmarked Special Fund	119,710.66	395,023	418,330	599,204
Total Funding Costs	\$119,710.66	\$395,023	\$418,330	\$599,204
Current Level Services	119,710.66	395,023	418,330	599,204
Total Service Costs	\$119,710.66	\$395,023	\$418,330	\$599,204

## Program Description

The Water Courts Supervision Program staff are responsible for the adjudication of claims of existing water rights in Montana and supervision of the distribution of water among the four water divisions.

## Issues Addressed/Legislative Intent

This budget was increased to accommodate the increase in the adjudication process that is anticipated in the 1985 biennium.

Funding for this program is from Water Development funds.

## GOVERNORS OFFICE

AGENCY SUMMARY BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	61.12	51.57	57.50	57.50
Personal Services	1,473,394.91	1,504,955	1,709,716	1,710,191
Operating Expenses	896,450.62	613,849	1,018,671	809,193
Equipment	70,719.25	25,870	15,883	4,295
Grants	6,420.00	0	0	0
Transfers	5,655.20	0	0	0
Total Agency Costs	\$2,452,639.98	\$2,144,674	\$2,744,270	\$2,523,679
General Fund	2,092,239.32	2,144,674	2,339,770	2,111,679
Federal & Private Special Fund	360,400.66	0	404,500	412,000
Total Funding Costs	\$2,452,639.98	\$2,144,674	\$2,744,270	\$2,523,679
Current Level Services	1,887,534.62	2,144,674	2,744,270	2,523,679
Budget Amended Services	565,105.36	0	0	0
Total Service Costs	\$2,452,639.98	\$2,144,674	\$2,744,270	\$2,523,679

## Agency Description

The Office of the Governor was created upon acceptance of Montana into the United States in 1889 and exists under authority contained in Article VI of the Montana Constitution. The office oversees and directs the activities of the executive branch agencies.

## Issues Addressed/Legislative Intent

The FY83 FTE total shown above does not include 7.0 FTE added by budget amendment.

Inflation factors applied to certain operating expenses were reduced by 2%. This resulted in a general fund reduction for the agency as a whole of \$13,642 in FY84 and \$20,030 in FY85.

In accordance with the Governor's request, the Indian Legal Jurisdiction program was transferred to the Attorney General's Office effective July 1, 1983.

## GOVERNORS OFFICE

EXECUTIVE OFFICE PROGRAM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	19.62	18.50	20.50	20.50
Personal Services	508,882.02	580,077	622,577	621,506
Operating Expenses	501,649.34	279,739	545,688	290,228
Equipment	7,170.72	3,411	6,930	1,515
Grants	6,420.00	0	0	0
Total Program Costs	\$1,024,122.08	\$863,227	\$1,175,195	\$913,249
General Fund	962,476.28	863,227	1,162,695	913,249
Federal & Private Special Fund	61,645.80	0	12,500	0
Total Funding Costs	\$1,024,122.08	\$863,227	\$1,175,195	\$913,249
Current Level Services	757,771.58	863,227	1,175,195	913,249
Budget Amended Services	266,350.50	0	0	0
Total Service Costs	\$1,024,122.08	\$863,227	\$1,175,195	\$913,249

## Program Description

The Executive Office program staff provide support to the Governor in overseeing and coordinating the activities of the executive branch of Montana State government. Staff provide administrative, legal, press, and centralized services support for the offices of the Governor, as well as executive administration of programs of special impact on the citizens and governmental concerns of Montana. Special programs directed through staff efforts in this program include such functions as coordination of services for senior citizens and the promotion of uniformity in state laws through the Commission on Uniform State Laws.

## Issues Addressed/Legislative Intent

Overall, the staffing level was increased from the 1983 biennium level. Funding for the Old West Regional Commission terminated early in FY82. At that time, unspent authority of \$131,550 was reduced along with one FTE. One accountant position, one accounting technician position and operating expenses were transferred from the Office of Budget and Program Planning to the Executive Office program. These positions will provide payroll and warrant writing activities as well as budget preparation and monitoring of expenditures for the Governor's Office throughout the year.

The Commission on Uniform State Laws, which was created by Title I, chapter 12, MCA, was transferred from the Legislative Council to this program. The three-member commission promotes uniform state laws where desirable and practical.

An Environmental Protection Agency grant was continued for the first three months of FY84 to allow completion of a permit application directory. The directory is a compilation of state, federal and local agencies and private corporations interested in developing or expanding energy and mineral resource development in Montana.

## GOVERNORS OFFICE

EXECUTIVE OFFICE PROGRAM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	19.62	18.50	20.50	20.50

The coal tax lobby effort will continue into the 1985 biennium. An appropriation of \$200,000 of general funds will be added to the 1983 FYE balance which is appropriated for the 1985 biennium. The total 1985 biennium appropriation should approach \$400,000. Language within the General Appropriations Act of 1983 allows a supplemental request should the appropriation not be sufficient to continue the tax lobby effort.

The passage of HB 112 increased emergency expenditures by the Governor from \$750,000 to \$1,000,000 for the biennium.

HB 692 was passed and contains \$45,000 in general fund for the biennium for the operations of the Flathead Basin Commission established in SB 161.

## GOVERNORS OFFICE

MANSION MAINTENANCE PROGRAM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	3.25	2.75	2.25	2.25
Personal Services	38,917.07	53,435	43,084	43,229
Operating Expenses	19,184.22	26,732	20,871	22,131
Equipment	<u>2,114.97</u>	<u>500</u>	<u>850</u>	<u>250</u>
Total Program Costs	\$60,216.26	\$80,667	\$64,805	\$65,610
General Fund	<u>60,216.26</u>	<u>80,667</u>	<u>64,805</u>	<u>65,610</u>
Total Funding Costs	\$60,216.26	\$80,667	\$64,805	\$65,610
Current Level Services	<u>60,216.26</u>	<u>80,667</u>	<u>64,805</u>	<u>65,610</u>
Total Service Costs	\$60,216.26	\$80,667	\$64,805	\$65,610

## Program Description

The staff of the Mansion Maintenance Program maintain the Governor's official residence.

## Issues Addressed/Legislative Intent

The program was reduced by one FTE from the 1983 biennium - a part-time custodian and a part-time security guard were no longer required. Operating expenses were also reduced from the 1983 biennium appropriation level.

## GOVERNORS OFFICE

AIR TRANSPORTATION PROGRAM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	1.00	1.00	1.00	1.00
Personal Services	23,833.27	25,565	28,344	28,300
Operating Expenses	49,410.11	60,345	53,490	56,260
Equipment	<u>21,675.23</u>	<u>18,611</u>	<u>4,653</u>	<u>0</u>
Total Program Costs	\$94,918.61	\$104,521	\$86,487	\$84,560
General Fund	<u>94,918.61</u>	<u>104,521</u>	<u>86,487</u>	<u>84,560</u>
Total Funding Costs	\$94,918.61	\$104,521	\$86,487	\$84,560
Current Level Services	<u>94,918.61</u>	<u>104,521</u>	<u>86,487</u>	<u>84,560</u>
Total Service Costs	\$94,918.61	\$104,521	\$86,487	\$84,560

## Program Description

The Air Transportation Program provides transportation for the Governor and his staff.

## Issues Addressed/Legislative Intent

Expenditure authorization decreased for this program as a result of the engine replacement costs incurred during the 1983 biennium becoming unnecessary in the 1985 biennium.

## GOVERNORS OFFICE

OFFICE OF BDGET & PGM PLANNING BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	22.25	22.25	18.25	18.25
Personal Services	540,694.50	617,470	550,164	552,924
Operating Expenses	125,674.83	139,990	124,743	140,742
Equipment	22,804.85	3,348	2,400	2,530
Total Program Costs	\$689,174.18	\$760,808	\$677,307	\$696,196
General Fund	689,174.18	760,808	677,307	696,196
Total Funding Costs	\$689,174.18	\$760,808	\$677,307	\$696,196
Current Level Services	689,174.18	760,808	677,307	696,196
Total Service Costs	\$689,174.18	\$760,808	\$677,307	\$696,196

## Program Description

The staff of the Office of Budget and Program Planning (OBPP) assist the Governor in the planning, preparation, and administration of the state budget, the development and evaluation of alternative program plans for the provision of state government services, and the examination and improvement of methods of providing services to state citizens. OBPP reviews the total organizational structure of the executive branch, makes recommendations on the transfer of functions between departments or the elimination of unnecessary functions, and formulates and monitors policies in areas of management concerns. Additional functions include: preparation and monitoring of revenue estimates; approving all FTE position additions, deletions and transfers by state agencies; verifying and documenting the accuracy of position actions; and maintaining reconciliation reporting of FTE's per legislative intent. The accuracy of the automated Payroll/Personnel/Position Control system maintained by the Personnel Division of the Department of Administration is also monitored.

## Issues Addressed/Legislative Intent

The OBPP FTE level decreased by four positions as the result of two decisions: (1) to convert the payroll and warrant writing responsibilities previously handled by 3 FTE in the OBPP to a joint effort with the Department of Administration, thereby deleting one FTE and transferring two FTE and related operating expenses to the Executive Office program, and (2) to transfer the administration of the A-95 grants review program to the office of the Lieutenant Governor in light of the likelihood that future federal regulations will place more emphasis on local government participation in federal grant coordination. The latter decision decreased the OBPP program FTE Level by one position.

The remaining staffing level and operating expenses represent a current level of program operation. A request to purchase on-line computer terminals to enhance the automated budget system was denied.

HB 902, the state Pay Plan bill, appropriates \$9,700,000 in general fund for the 1985 biennium. These funds are to be distributed by the Governor's Office and are placed within the Office of Budget and Program Planning for that purpose.

## GOVERNORS OFFICE

NORTHWEST REGIONAL POWER ACT BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	7.00	.00	7.00	7.00
Personal Services	155,120.86	0	227,829	226,981
Operating Expenses	122,867.32	0	164,171	185,019
Equipment	15,111.48	0	0	0
Transfers	5,655.20	0	0	0
Total Program Costs	\$298,754.86	\$0	\$392,000	\$412,000
Federal & Private Special Fund	298,754.86	0	392,000	412,000
Total Funding Costs	\$298,754.86	\$0	\$392,000	\$412,000
Current Level Services	0.00	0	392,000	412,000
Budget Amended Services	298,754.86	0	0	0
Total Service Costs	\$298,754.86	\$0	\$392,000	\$412,000

## Program Description

The Pacific Northwest Electric Power and Conservation Planning Council was created in accordance with Public Law 96-501, passed by the U.S. Congress on December 5, 1980. The Power Planning Council is made up of two members from each of the states of Montana, Washington, Idaho, and Oregon. It is charged with the development of a twenty-year electric energy plan that will provide an efficient and adequate electric power supply for consumers in the Pacific Northwest and will encourage conservation and development of natural resources. This plan will also provide for enhancement of fish populations. House Bill 641 of the 47th Montana State Legislature in 1981 enabled Montana to participate in the Regional Power Planning Council by providing for the appointment by the Governor of two Montana members.

## Issues Addressed/Legislative Intent

The appropriation reflects the anticipated allocation amount for the 1985 biennium, allowing a current level of program operation. The anticipated allocation amounts include sufficient amounts for any pay raises.

Because the program was added as a budget amendment for the 1983 biennium, the FY83 budget is not shown above.

## GOVERNORS OFFICE

LT. GOVERNOR BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	5.00	5.00	6.00	6.00
Personal Services	139,080.67	152,283	170,811	170,426
Operating Expenses	34,284.26	53,024	44,495	46,557
Equipment	1,842.00	0	0	0
Total Program Costs	\$175,206.93	\$205,307	\$215,306	\$216,983
General Fund	175,206.93	205,307	215,306	216,983
Total Funding Costs	\$175,206.93	\$205,307	\$215,306	\$216,983
Current Level Services	175,206.93	205,307	215,306	216,983
Total Service Costs	\$175,206.93	\$205,307	\$215,306	\$216,983

## Program Description

As provided in Article VI, Section 4, of the Montana Constitution, the Lieutenant Governor shall perform the duties provided by law and those delegated to him by the Governor. The Office of the Lieutenant Governor serves as the liaison between state government and local governments. It has been instrumental in developing the proposed Local Government Block Grant Program in cooperation with representatives of cities, towns, and counties.

## Issues Addressed/Legislative Intent

To improve intergovernmental review procedures, the program staff will increase by one position transferred from the Office of Budget and Program Planning. This position has been charged with implementing the federally prescribed A-95 Clearinghouse system. This process, prompted by a President's Executive Order, will be streamlined and merged with a state-designed process for federal/state/local consultation and coordination.

Funding was approved in the amount of \$1,994 in FY84 and \$2,132 in FY85 for the printing of reports which will be sent to elected officials of municipal and county governments. Information from various state agencies, as well as from federal sources, will be consolidated and distributed by the Lieutenant Governor's Office to keep managers of local governments abreast of current and pending program and policy changes. Six issues per year are anticipated.

## GOVERNORS OFFICE

CITIZENS ADVOCATE OFFICE BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	2.00	1.07	1.00	1.00
Personal Services	41,492.11	48,700	29,601	29,595
Operating Expenses	<u>21,243.77</u>	<u>28,336</u>	<u>28,343</u>	<u>30,677</u>
Total Program Costs	\$62,735.88	\$77,036	\$57,944	\$60,272
General Fund	<u>62,735.88</u>	<u>77,036</u>	<u>57,944</u>	<u>60,272</u>
Total Funding Costs	\$62,735.88	\$77,036	\$57,944	\$60,272
Current Level Services	<u>62,735.88</u>	<u>77,036</u>	<u>57,944</u>	<u>60,272</u>
Total Service Costs	\$62,735.88	\$77,036	\$57,944	\$60,272

## Program Description

The Citizen's Advocate Office gives Montana's citizens ready access to their state government. The public contacts the Citizens' Advocate Office by toll-free telephone to obtain information, make suggestions, air complaints, and ask for assistance with problems regarding state government.

## Issues Addressed/Legislative Intent

One FTE was removed from this program because the current program operation can be maintained with one FTE and current level operating expenses.

## GOVERNORS OFFICE

MENTAL DIS BD VISITORS BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	1.00	1.00	1.50	1.50
Personal Services	25,374.41	27,425	37,306	37,230
Operating Expenses	22,136.77	25,683	36,870	37,579
Equipment	0.00	0	1,050	0
Total Program Costs	\$47,511.18	\$53,108	\$75,226	\$74,809
General Fund	47,511.18	53,108	75,226	74,809
Total Funding Costs	\$47,511.18	\$53,108	\$75,226	\$74,809
Current Level Services	47,511.18	53,108	75,226	74,809
Total Service Costs	\$47,511.18	\$53,108	\$75,226	\$74,809

## Program Description

The Mental Disabilities Board of Visitors Program was established by section 2-15-211, MCA, in order to protect patients' rights, care, and treatment within Montana's institutions for the developmentally disabled and mentally ill and within the community mental health centers. The Mental Disabilities Board of Visitors performs its duties as enumerated in Title 53, chapters 20 and 21, parts 1, MCA.

## Issues Addressed/Legislative Intent

As the result of an increased caseload and office use, a half-time administrative assistant and related operating expenses were added to the program budget. The biennial cost will be approximately \$22,000.

Contracted services and travel expenses were increased by approximately \$11,000 per year: to fund an additional board member whose position had been vacant; to allow review of facilities as required by law; and to increase consultant fees from \$100 per day to \$150 per day.

# SECRETARY OF STATES OFFICE

AGENCY SUMMARY BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	33.17	33.17	30.00	30.00
Personal Services	546,632.72	643,229	622,536	619,515
Operating Expenses	352,187.07	352,317	462,206	465,807
Equipment	<u>27,305.15</u>	<u>2,556</u>	<u>0</u>	<u>0</u>
Total Agency Costs	\$926,124.94	\$998,102	\$1,084,742	\$1,085,322
General Fund	839,421.36	907,541	870,411	872,397
Earmarked Special Fund	<u>86,703.58</u>	<u>90,561</u>	<u>214,331</u>	<u>212,925</u>
Total Funding Costs	\$926,124.94	\$998,102	\$1,084,742	\$1,085,322
Current Level Services	814,624.94	998,102	1,084,742	1,085,322
Budget Amended Services	<u>111,500.00</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Service Costs	\$926,124.94	\$998,102	\$1,084,742	\$1,085,322

## Agency Description

The Office of the Secretary of State, established by Article VI, Section 1 of the Montana Constitution, maintains official records of the executive branch and the acts of the Legislature, keeps the great seal of the state of Montana, and performs other duties provided by law.

# SECRETARY OF STATES OFFICE

RECORDS MANAGEMENT PROGRAM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	27.67	27.67	26.50	26.50
Personal Services	467,264.34	531,773	533,358	530,520
Operating Expenses	249,565.97	280,651	277,145	281,927
Equipment	24,936.15	2,556	0	0
Total Program Costs	\$741,766.46	\$814,980	\$810,503	\$812,447
General Fund	741,766.46	814,980	799,503	801,447
Earmarked Special Fund	0.00	0	11,000	11,000
Total Funding Costs	\$741,766.46	\$814,980	\$810,503	\$812,447
Current Level Services	630,266.46	814,980	810,503	812,447
Budget Amended Services	111,500.00	0	0	0
Total Service Costs	\$741,766.46	\$814,980	\$810,503	\$812,447

## Program Description

The Records Management Program staff are responsible for filing, maintaining, and preserving records of the state and certain public interest records of the private sector -- such as corporate charter documents, trade names, assumed business names, and financial statements under the Uniform Commercial Code.

## Issues Addressed/Legislative Intent

This program was maintained at current level although 0.17 FTE was deleted with agency concurrence. An additional project for microfilming was not approved. Funding was approved for automated system development.

An appropriation of \$2,037 was made for payment of court-ordered attorney fees.

Spending authority of \$11,000 in state special revenue funds was appropriated for printing and distribution of maps of the official legislative and congressional districts in Montana. A reasonable fee is to be charged for the maps that is commensurate to the costs of printing and distribution.

# SECRETARY OF STATES OFFICE

ADMINISTRATIVE CODE PROGRAM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	5.50	5.50	3.50	3.50
Personal Services	79,368.38	111,456	89,178	88,995
Operating Expenses	102,621.10	71,666	185,061	183,880
Equipment	<u>2,369.00</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Program Costs	\$184,358.48	\$183,122	\$274,239	\$272,875
General Fund	97,654.90	92,561	70,908	70,950
Earmarked Special Fund	<u>86,703.58</u>	<u>90,561</u>	<u>203,331</u>	<u>201,925</u>
Total Funding Costs	\$184,358.48	\$183,122	\$274,239	\$272,875
Current Level Services	<u>184,358.48</u>	<u>183,122</u>	<u>274,239</u>	<u>272,875</u>
Total Service Costs	\$184,358.48	\$183,122	\$274,239	\$272,875

## Program Description

The Administrative Code Program staff execute the duties required of the Office of the Secretary of State under the Montana Administrative Procedures Act. These duties include filing, indexing, organizing for publication, and distributing the administrative rules adopted by state agencies in the Administrative Rules of Montana (ARM) and the Montana Administrative Register (MAR).

## Issues Addressed/Legislative Intent

Approval was given to continue the development of the indexing system, although two FTE involved in the development of the A.R.M index were deleted. Funding for the system will be generated by increasing the subscription charges and filing fees to total \$27,333 in FY84 and \$22,002 in FY85. The maximum fee to be charged for agency filings is \$30 per page.

COMMISSIONER OF POLITICAL PRAC

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	5.00	5.00	5.00	5.00
Personal Services	110,492.85	118,788	123,696	122,872
Operating Expenses	16,447.36	21,755	24,891	18,153
Equipment	1,604.95	215	200	0
Total Agency Costs	\$128,545.16	\$140,758	\$148,787	\$141,025
General Fund	128,545.16	140,758	148,037	140,275
Earmarked Special Fund	0.00	0	750	750
Total Funding Costs	\$128,545.16	\$140,758	\$148,787	\$141,025
Current Level Services	128,545.16	140,758	148,787	141,025
Total Service Costs	\$128,545.16	\$140,758	\$148,787	\$141,025

Agency Description

The Office of the Commissioner of Political Practices was created by the 44th Legislature in 1975 for the purpose of monitoring disclosures of financial contributions to and expenditures of Montana political committees and candidates. The office exists under the authority contained in Title 13, chapter 37, MCA. The responsibilities of the office were expanded by Initiative 85 (approved by voters in 1980) to include the registration of lobbyists, their principals' financial reports, and the disclosure of elected officials' business and ownership interests. The Office of the Commissioner of Political Practices is attached to the Office of the Secretary of State for administrative purposes only.

Issues Addressed/Legislative Intent

A current program level was funded with an increase in travel funds to allow more field audits and educational seminars for political candidates and committees.

Special revenue authority in the amount of \$750 per year was appropriated to spend copying fees collected from the public for the costs of leasing and maintaining a copying machine.

Funding to hire a part-time accountant during peak activity periods was denied.

Inflation factors applied to certain operating expenses were reduced by 2%. This resulted in an agency-wide general fund reduction of \$370 in FY84 and \$456 in FY85.

## STATE AUDITORS OFFICE

AGENCY SUMMARY BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	58.00	58.00	59.00	59.00
Personal Services	1,063,250.28	1,242,648	1,276,399	1,274,507
Operating Expenses	584,020.71	725,357	1,066,679	1,010,287
Equipment	50,062.21	11,137	39,360	2,119
Transfers	<u>7,483,250.00</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Agency Costs	\$9,180,583.20	\$1,979,142	\$2,382,438	\$2,286,913
General Fund	1,550,991.18	1,817,866	2,132,611	2,058,509
Earmarked Special Fund	<u>7,629,592.02</u>	<u>161,276</u>	<u>249,827</u>	<u>228,404</u>
Total Funding Costs	\$9,180,583.20	\$1,979,142	\$2,382,438	\$2,286,913
Current Level Services	<u>9,180,583.20</u>	<u>1,979,142</u>	<u>2,382,438</u>	<u>2,286,913</u>
Total Service Costs	\$9,180,583.20	\$1,979,142	\$2,382,438	\$2,286,913

## Agency Description

The Office of the State Auditor, established by Article VI, Section 1 of the Montana Constitution, has statutory duties to superintend the fiscal concerns of the state, suggest plans for improvement and management of public revenues, keep an accounting system of all state funds, and pay into the state treasury all funds and fees received.

The auditor has been responsible for examining the legality of all obligations or claims incurred by state government and issuing warrants for their payment.

The state auditor, as ex-officio commissioner of insurance, is empowered with duties to license and regulate insurance companies and agents in Montana.

As ex-officio investment commissioner, the auditor and staff regulate and register issuers, broker-dealers, and investment advisors and license the sellers of securities.

The state auditor is director of the state central payroll system. This division is responsible for paying all state employees. Effective July 1, 1983, the entire responsibility for the Payroll/Position Control/ and Personnel (P/P/P) System resides with this office.

The office is also responsible for distributing police and firemen's retirement funds to local governments.

Included in the FY82 totals is \$7,483,250 paid to retired police officers and fire fighters. The General Appropriations Act of 1983 includes language authorizing payment of these pension funds during the 1985 biennium.

## STATE AUDITORS OFFICE

MANAGEMENT & CONTROL PROGRAM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	11.00	11.00	11.00	11.00
Personal Services	169,488.23	193,269	197,481	197,205
Operating Expenses	145,595.95	192,092	166,593	171,767
Equipment	<u>10,051.26</u>	<u>8,887</u>	<u>26,000</u>	<u>0</u>
Total Program Costs	\$325,135.44	\$394,248	\$390,074	\$368,972
General Fund	<u>325,135.44</u>	<u>394,248</u>	<u>390,074</u>	<u>368,972</u>
Total Funding Costs	\$325,135.44	\$394,248	\$390,074	\$368,972
Current Level Services	<u>325,135.44</u>	<u>394,248</u>	<u>390,074</u>	<u>368,972</u>
Total Service Costs	\$325,135.44	\$394,248	\$390,074	\$368,972

## Program Description

The Management and Control Program staff provide direct mailing of State of Montana warrants, replacement of lost or damaged warrants, final storage of cashed warrants, and deposit and issue receipts for all fees collected by the Insurance and Securities divisions.

## Issues Addressed/Legislative Intent

An equipment budget amount of \$26,000 was line-itemed for use in replacing existing equipment in case of breakdown.

## STATE AUDITORS OFFICE

CENTRAL PAYROLL DIVISION BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	9.00	9.00	9.00	9.00
Personal Services	159,620.95	192,678	195,165	194,881
Operating Expenses	266,475.57	298,616	635,765	570,517
Equipment	<u>2,796.76</u>	<u>500</u>	<u>4,778</u>	<u>0</u>
Total Program Costs	\$428,893.28	\$491,794	\$835,708	\$765,398
General Fund	282,551.26	330,518	585,881	536,994
Earmarked Special Fund	<u>146,342.02</u>	<u>161,276</u>	<u>249,827</u>	<u>228,404</u>
Total Funding Costs	\$428,893.28	\$491,794	\$835,708	\$765,398
Current Level Services	<u>428,893.28</u>	<u>491,794</u>	<u>835,708</u>	<u>765,398</u>
Total Service Costs	\$428,893.28	\$491,794	\$835,708	\$765,398

## Program Description

The Central Payroll Program operates a central payroll system for state employees. All payroll warrants for state employees are prepared and issued by this program.

The automated Payroll/Position Control/and Personnel (P/P/P) System has been completed during the 1983 biennium. This system provides the Central Payroll Program with the information needed to accurately pay state employees and supplies the Personnel Division in the Department of Administration with the information it needs for its personnel functions. In the past, this function has been budgeted in two separate agencies, the Department of Administration and the State Auditor's Office. Effective July 1, 1983, the entire responsibility and budget resides in the State Auditor's Office.

## Issues Addressed/Legislative Intent

Purchase of a microfiche reader was approved within the equipment budget.

The appropriation includes funds for enhancement and operating costs for the entire P/P/P system.

The revolving account was increased substantially and funds were added to the budgets of other agencies to pay the charges of this program.

# STATE AUDITORS OFFICE

ADMINISTRATIVE SUPPORT PROGRAM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	8.00	8.00	8.00	8.00
Personal Services	164,438.81	187,565	186,782	186,509
Operating Expenses	37,223.17	66,194	60,653	42,713
Equipment	<u>1,168.44</u>	<u>700</u>	<u>1,075</u>	<u>1,156</u>
Total Program Costs	\$202,830.42	\$254,459	\$248,510	\$230,378
General Fund	<u>202,830.42</u>	<u>254,459</u>	<u>248,510</u>	<u>230,378</u>
Total Funding Costs	\$202,830.42	\$254,459	\$248,510	\$230,378
Current Level Services	<u>202,830.42</u>	<u>254,459</u>	<u>248,510</u>	<u>230,378</u>
Total Service Costs	\$202,830.42	\$254,459	\$248,510	\$230,378

## Program Description

The Administrative Support Program staff provide administrative functions for the State Auditor's Office.

## Issues Addressed/Legislative Intent

This program was maintained at current level.

# STATE AUDITORS OFFICE

INSUR REG & LIC PGM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	22.00	22.00	22.00	22.00
Personal Services	410,476.87	477,988	488,026	487,317
Operating Expenses	108,255.05	134,010	158,789	176,887
Equipment	24,049.76	1,050	957	963
Total Program Costs	\$542,781.68	\$613,048	\$647,772	\$665,167
General Fund	542,781.68	613,048	647,772	665,167
Total Funding Costs	\$542,781.68	\$613,048	\$647,772	\$665,167
Current Level Services	542,781.68	613,048	647,772	665,167
Total Service Costs	\$542,781.68	\$613,048	\$647,772	\$665,167

## Program Description

The staff of the Insurance Regulation and Licensing Program protect the insurance-buying public by:

requiring that each insurer transacting business in Montana be authorized by a subsisting certificate of authority;

examining the affairs, transactions, accounts, and assets of each authorized insurer to determine whether it is financially solvent;

regulating insurers' and agents' trade practices and prohibiting unfair competition and unfair or deceptive practices;

requiring all agents and solicitors to pass a written examination and be licensed before doing business in the state;

regulating insurance rates to insure that they are not excessive, inadequate, or unfairly discriminatory;

examining and approving before use all forms used by insurers;

collecting all insurance and license fees established by state law; and

allocating money collected from the insurance premium tax to the appropriate funds, as provided by law.

## Issues Addressed/Legislative Intent

The contracted services budget includes \$32,000 in FY84 and \$42,000 in FY85 included to comply with HB 385 of the 1981 Legislature. This bill requires examination of non-profit health service corporations.

In addition, \$10,000 each year has been line-itemed for actuary fees.

## STATE AUDITORS OFFICE

INVEST REG & LIC PGM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated FY 1984	FY 1985
Full Time Equivalent Employees	8.00	8.00	9.00	9.00
Personal Services	159,225.42	191,148	208,945	208,595
Operating Expenses	26,470.97	34,445	44,879	48,403
Equipment	11,995.99	0	6,550	0
Total Program Costs	\$197,692.38	\$225,593	\$260,374	\$256,998
General Fund	197,692.38	225,593	260,374	256,998
Total Funding Costs	\$197,692.38	\$225,593	\$260,374	\$256,998
Current Level Services	197,692.38	225,593	260,374	256,998
Total Service Costs	\$197,692.38	\$225,593	\$260,374	\$256,998

## Program Description

The staff of the Securities Division are responsible for the administration of the Securities Act of Montana, which protects investors against nefarious and unsubstantial securities schemes.

## Issues Addressed/Legislative Intent

An additional FTE was approved for this program, as well as office equipment and telephone expense for the position. This position will operate the computer terminal that is on-line with the National Association of Securities Dealers. Only the cost of the FTE and supporting costs for the position will be an expense to the state. The NASD pays the cost of the terminal.

# OFFICE OF PUBLIC INSTRUCTION

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	154.35	143.45	136.10	136.10
Personal Services	3,162,677.60	3,423,666	3,473,946	3,468,420
Operating Expenses	1,841,503.90	1,602,993	1,577,916	1,560,709
Equipment	287,435.10	82,864	75,465	75,465
Local Assistance	156,162,768.54	175,681,003	174,275,229	166,542,686
Grants	1,132,111.67	0	1,500,000	0
Transfers	32,354,556.07	304,336	444,292	453,088
<b>Total Agency Costs</b>	<b>\$194,941,052.88</b>	<b>\$181,094,862</b>	<b>\$181,346,848</b>	<b>\$172,100,368</b>
General Fund	65,093,827.59	35,352,383	80,513,908	36,803,263
Earmarked Special Fund	127,203,547.41	143,580,275	98,332,095	132,810,262
Federal & Private Special Fund	2,643,677.88	2,162,204	2,500,845	2,486,843
<b>Total Funding Costs</b>	<b>\$194,941,052.88</b>	<b>\$181,094,862</b>	<b>\$181,346,848</b>	<b>\$172,100,368</b>
Current Level Services	194,745,709.24	181,094,862	181,346,848	172,100,368
Budget Amended Services	195,343.64	0	0	0
<b>Total Service Costs</b>	<b>\$194,941,052.88</b>	<b>\$181,094,862</b>	<b>\$181,346,848</b>	<b>\$172,100,368</b>

## Agency Description

The Superintendent of Public Instruction is an Elected Official required by Section 1, Article VI, of the Montana Constitution. Section 20-3-106, MCA, states that the Superintendent "...has the general supervision of the public schools and districts of the state." Section 20-7-301, MCA, names the Superintendent as "the governing agent and executive officer" for vocational education in Montana.

The office provides services to Montana's school age children and to teachers in 556 school districts. Its staff provide consultant and technical assistance in planning, implementing and evaluating educational programs in such areas as teacher preparation, teacher certification, school accreditation, school curriculum, school finance and school law. The staff administer a number of federally funded programs and provide a variety of information services.

## Issues Addressed/Legislative Intent

The Legislature appropriated to the Office of Public Instruction a biennium total of \$80,605,216. (This amount is exclusive of the appropriations for the foundation program, audiological services and impact aid funds.) The Executive Budget contained a recommended biennium funding of \$81,537,563 or \$932,347 more than was appropriated.

The Legislature decreased inflationary allowances for certain operating expenses by 2%, resulting in a reduction of \$27,232 for the Chief State School Officer program, Basic Skills program, Vocational Education program, Administrative Services program and the Special Services program. A reduction in utilities inflation allowances resulted in a decrease of \$1,027 in the utilities funds for those same programs.

OFFICE OF PUBLIC INSTRUCTION

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	154.35	143.45	136.10	136.10

The Legislature reduced out-of-state travel for the agency by 25%. This reduction amounts to \$31,630 for the biennium.

The Legislature transferred the audiological services program from the Office of Public Instruction to the School for the Deaf and Blind with the mutual consent of both agencies.

The indirect cost pool in the Administrative Services program accounts for the indirect costs of administering various federal and state programs. Indirect costs are recovered from most federal grants, the traffic safety education program, and the audiovisual library. The following table illustrates the indirect cost pool revenue and expenditures for the 1985 biennium.

Indirect Cost Pool Reconciliation

Expenditures:	FY84	FY85	Biennium
Basic Skills	\$ 44,038	\$ 44,642	\$ 88,680
Vocational Ed.	84,346	84,346	168,692
Admin. Services	117,069	122,654	239,721
Special Services	198,839	201,446	400,285
Subtotal	\$444,292	\$453,088	\$897,380
Admin. Services, General Fund	15,384	16,503	31,887
TOTAL	\$459,676	\$469,591	\$929,267
Funding:			
Indirect Cost Recovery	\$444,292	\$453,088	\$897,380
General Fund	15,384	16,503	31,887
TOTAL	\$459,676	\$469,591	\$929,267

The language in the General Appropriations Act of 1983 indicates that recovered indirect costs in excess of \$444,292 in FY84 and in excess of \$453,088 in FY85 shall revert to the general fund.

# OFFICE OF PUBLIC INSTRUCTION

CHIEF STATE SCHOOL OFFICER BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	2.00	2.00	2.00	2.00
Personal Services	64,533.04	70,884	68,710	68,556
Operating Expenses	54,449.32	28,700	97,285	52,459
Equipment	1,465.24	500	1,465	1,465
Total Program Costs	\$120,447.60	\$100,084	\$167,460	\$122,480
General Fund	105,772.22	100,084	147,460	107,480
Federal & Private Special Fund	14,675.38	0	20,000	15,000
Total Funding Costs	\$120,447.60	\$100,084	\$167,460	\$122,480
Current Level Services	105,772.22	100,084	167,460	122,480
Budget Amended Services	14,675.38	0	0	0
Total Service Costs	\$120,447.60	\$100,084	\$167,460	\$122,480

## Program Description

The agency's Chief State School Officer Program provides leadership, direction and coordination of services to a variety of school and public groups. The staff provide assistance to the Superintendent of Public Instruction in performing prescribed duties and duties requiring the Superintendent's personal attention or representation. This program's educational services component provides informational, evaluative, planning, data processing and administrative support for basic and vocational programs available in Montana schools at the elementary, secondary and post-secondary levels. Staff members manage state and federal financial resources for schools; assist school staff directly through on-site consultation, research, needs assessments, materials development and in-service education; prepare recommendations for school accreditation; and operate a teacher certification program.

## Issues Addressed/Legislative Intent

The Executive Budget recommendation of \$280,319 for the biennium for this program is \$9,621 less than the amount of \$289,940 appropriated by the Legislature. The difference in the requested and appropriated amounts is the result of the addition of \$13,156 more for operations offset by a reduction of \$3,535 when 2% of the inflationary allowances for certain operating expenses was eliminated.

The Legislature removed \$2,643 in FY84 and \$2,802 in FY84 for contracted legal services. Out-of-state travel was reduced by 25% for a decrease of \$830 for the biennium.

The budget was revised by inclusion of FY82 and FY83 budget amended proprietary account funds for printing costs in the current level. The Legislative Auditor's recommendation that a Publications Revolving Account be permanently established was approved.

This program is funded slightly below current level.

# OFFICE OF PUBLIC INSTRUCTION

BASIC SKILLS BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	43.06	40.50	40.50	40.50
Personal Services	942,661.96	1,014,431	1,032,258	1,030,713
Operating Expenses	253,404.96	233,702	228,291	238,361
Equipment	73,108.94	76,090	55,000	55,000
Transfers	57,254.92	40,102	44,038	44,642
<b>Total Program Costs</b>	<b>\$1,326,430.78</b>	<b>\$1,364,325</b>	<b>\$1,359,587</b>	<b>\$1,368,716</b>
General Fund	848,897.50	938,983	910,443	915,274
Earmarked Special Fund	239,410.33	247,275	253,378	257,691
Federal & Private Special Fund	238,122.95	178,067	195,766	195,751
<b>Total Funding Costs</b>	<b>\$1,326,430.78</b>	<b>\$1,364,325</b>	<b>\$1,359,587</b>	<b>\$1,368,716</b>
Current Level Services	1,294,899.41	1,364,325	1,359,587	1,368,716
Budget Amended Services	31,531.37	0	0	0
<b>Total Service Costs</b>	<b>\$1,326,430.78</b>	<b>\$1,364,325</b>	<b>\$1,359,587</b>	<b>\$1,368,716</b>

## Program Description

The Basic Skills Program staff provide services in the areas of curriculum, accreditation, certification, community education, adult education, and other instruction-related areas to parents, teachers, students, administrators, and school boards of local education agencies.

## Issues Addressed/Legislative Intent

The Executive Budget recommendation of \$2,838,890 for the biennium for this program is \$110,587 more than the \$2,728,303 appropriated by the Legislature. The difference results from the net effect of: 1) \$8,050 more for personal services; 2) \$104,546 less for operations; 3) \$24,388 less for equipment; 4) \$17,150 more for indirect cost transfers than that contained in the Executive Budget; and 5) \$6,853 less due to eliminating 2% of the inflationary allowances for certain operating expenses.

The Legislature removed the supplemental general fund support of \$5,000 in FY84 and \$7,000 in FY85 for the Adult Basic Education Specialist position.

Out-of-state travel was reduced by 25% in both fiscal years for a total biennium reduction of \$13,505.

Utility adjustments were made based on lower anticipated rates for electricity and natural gas. The reduction was \$216 in FY84 and \$634 in FY85 for a biennium total of \$850.

This program was not funded at current level. The Legislature reduced general fund support for the audiovisual library equipment budget for purchase of new or replacement films. The 50% reduction amounts to a decrease of \$25,000 each year of the biennium.

# OFFICE OF PUBLIC INSTRUCTION

VOCATIONAL EDUCATION BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated FY 1984	Appropriated FY 1985
Full Time Equivalent Employees	21.00	19.25	18.25	18.25
Personal Services	473,618.07	480,606	499,398	498,654
Operating Expenses	113,966.67	120,757	123,140	128,004
Equipment	8,036.50	3,724	1,000	1,000
Transfers	87,180.42	68,921	84,346	84,346
Total Program Costs	\$682,801.66	\$674,008	\$707,884	\$712,004
General Fund	209,147.94	321,902	325,496	329,616
Federal & Private Special Fund	473,653.72	352,106	382,388	382,388
Total Funding Costs	\$682,801.66	\$674,008	\$707,884	\$712,004
Current Level Services	673,719.41	674,008	707,884	712,004
Budget Amended Services	9,082.25	0	0	0
Total Service Costs	\$682,801.66	\$674,008	\$707,884	\$712,004

## Program Description

The Vocational Education Program staff provide supervision, leadership and consultant services for local vocational education programs. The program staff assist students, teachers, counselors, and administrators in elementary, secondary and vocational-technical schools through clinics, workshops, and visitations.

## Issues Addressed/Legislative Intent

The Executive Budget biennium funding recommendation of \$1,425,734 for this program is \$5,846 more than the \$1,419,888 appropriated by the Legislature. The difference between the requested and appropriated amounts is accounted for by the net effect of: 1) \$55,122 less for personal services; 2) \$18,257 more for operations; 3) \$6,074 less for equipment; 4) \$40,292 more for indirect cost transfers; and, 5) \$3,199 less for operating expenses due to a 2% reduction in inflationary allowances for certain operating expenses. The operations portion of the budget also reflects a 25% reduction in out-of-state travel funds in the amount of \$4,925 for the biennium.

The Legislature removed 1.0 FTE from the Vocational Education subprogram for job training. Federal appropriation authority of \$42,089 is included for the administration of expected Job Training Partnership Act funds.

The Legislature continued general fund replacement established by the 47th Legislature in the amount of approximately \$60,000 per year.

OFFICE OF PUBLIC INSTRUCTION

ADMINISTRATIVE SERVICES BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	61.54	56.95	50.60	50.60
Personal Services	1,090,431.06	1,190,570	1,213,950	1,211,919
Operating Expenses	531,488.45	641,188	552,499	601,794
Equipment	59,355.79	2,150	17,000	17,000
Transfers	<u>41,216.17</u>	<u>53,298</u>	<u>117,069</u>	<u>122,654</u>
Total Program Costs	\$1,722,491.47	\$1,887,206	\$1,900,518	\$1,953,367
General Fund	900,110.39	1,239,505	799,017	813,330
Earmarked Special Fund	41,696.85	50,000	493,897	505,301
Federal & Private Special Fund	<u>780,684.23</u>	<u>597,701</u>	<u>607,604</u>	<u>634,736</u>
Total Funding Costs	\$1,722,491.47	\$1,887,206	\$1,900,518	\$1,953,367
Current Level Services	1,643,230.01	1,887,206	1,900,518	1,953,367
Budget Amended Services	<u>79,261.46</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Service Costs	\$1,722,491.47	\$1,887,206	\$1,900,518	\$1,953,367

Program Description

The Administrative Services Program staff administer the planning, development, implementation, and evaluation of the Office of Public Instruction programs.

Staff also administer and provide consulting service in the areas of equalization aid, transportation, federal impact funding, school food services, budgeting and accounting. They also allocate and distribute the state equalization aid money and pupil transportation reimbursement.

Issues Addressed/Legislative Intent

The Executive Budget recommendation for funding the combined financial services and administrative services program was \$3,884,381 for the biennium. The Legislature approved the program combination and appropriated \$3,853,885 for the biennium. The difference in the appropriated and requested amounts is accounted for by the net effect of the following: 1) \$204,849 less for personal services; 2) \$70,026 more for operational costs; 3) \$24,222 less for equipment; and 4) \$139,723 more for accounting entity transfers for indirect costs than the amounts allowed in the Executive Budget. In addition, the Legislature removed \$11,174 of general fund support by applying a 2% reduction to the inflationary allowances for certain operating expenses. The net difference is \$30,496.

The amount appropriated for general operations is line-itemed at \$12,243 for FY84 and \$26,673 for FY85 which adds general funds to cover occupancy of new space. This results from the Office of Public Instruction occupying space at the Public Service Commission building during Capitol renovations.

The Legislature reduced out-of-state travel by 25% which resulted in a biennium reduction of \$6,925.

# OFFICE OF PUBLIC INSTRUCTION

ADMINISTRATIVE SERVICES BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	61.54	56.95	50.60	50.60

The Legislature added \$1,950 for the biennium in other funds to cover additional charges imposed by the Central Payroll Division.

The Legislature cut 6.35 FTE from the combined financial services and administrative programs' current level total. These positions had been left vacant by the agency to provide vacancy savings to cover the costs of anticipated upgrades resulting from action of the Board of Personnel Appeals.

The Legislature also reduced utilities in the amount of \$177 by reducing inflationary allowances for electricity and natural gas.

# OFFICE OF PUBLIC INSTRUCTION

SPECIAL SERVICES BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	26.75	24.75	24.75	24.75
Personal Services	591,433.47	667,175	659,630	658,578
Operating Expenses	358,852.35	349,138	576,701	540,091
Equipment	145,468.63	400	1,000	1,000
Transfers	168,904.56	142,015	198,839	201,446
Total Program Costs	\$1,264,659.01	\$1,158,728	\$1,436,170	\$1,401,115
General Fund	128,117.41	124,398	141,083	142,147
Federal & Private Special Fund	1,136,541.60	1,034,330	1,295,087	1,258,968
Total Funding Costs	\$1,264,659.01	\$1,158,728	\$1,436,170	\$1,401,115
Current Level Services	1,203,865.83	1,158,728	1,436,170	1,401,115
Budget Amended Services	60,793.18	0	0	0
Total Service Costs	\$1,264,659.01	\$1,158,728	\$1,436,170	\$1,401,115

## Program Description

The function of the Special Services Program is to administer all federal grants except Vocational Education, School Food Services, Veteran's Education and Adult Education. The largest programs are Education for the Handicapped and Chapter I of the Education Consolidation and Improvement Act of 1981, which provide financial assistance to states and local education agencies. Also included in this division are Career Education, Gifted and Talented, National Origins, Bilingual Education, Administration of Chapter 2 of the Education Consolidation and Improvement Act of 1981, Community Education and National Diffusion Network. The division staff provide assistance to local districts in these program areas.

## Issues Addressed/Legislative Intent

The Executive Budget recommendation of \$2,397,571 for the biennium for this program is \$439,714 less than the \$2,837,285 appropriated by the Legislature. The difference is the result of the net effect of the Legislature appropriating: 1) \$9,219 less for personal services; 2) \$309,746 more in operations; 3) \$14,906 less for equipment; 4) \$156,564 more for accounting entity transfers for indirect cost recovery; and 5) \$2,471 less in operations by eliminating 2% of the inflationary allowances for certain operating expenses.

The largest single item of difference within operational costs resulted from the Legislature increasing spending authority for federal special funds by an additional \$285,000 in FY84 and \$235,000 in FY85. The increased authority is for Title VI See Institute for \$95,000 per fiscal year, Title IV-C EHA deaf/blind for \$120,000 per fiscal year, Women in Education Equity for \$50,000 in FY84 only and Title VI National Origins for \$20,000 per fiscal year.

Current level FTE was maintained.

OFFICE OF PUBLIC INSTRUCTION

DISTRI TO PUB SCH PGM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	.00	.00	.00	.00
Operating Expenses	529,342.15	229,508	0	0
Local Assistance	156,162,768.54	175,681,003	174,275,229	166,542,686
Grants	1,132,111.67	0	1,500,000	0
Transfers	32,000,000.00	0	0	0
Total Program Costs	\$189,824,222.36	\$175,910,511	\$175,775,229	\$166,542,686
General Fund	62,901,782.13	32,627,511	78,190,409	34,495,416
Earmarked Special Fund	126,922,440.23	143,283,000	97,584,820	132,047,270
Total Funding Costs	\$189,824,222.36	\$175,910,511	\$175,775,229	\$166,542,686
Current Level Services	189,824,222.36	175,910,511	175,775,229	166,542,686
Total Service Costs	\$189,824,222.36	\$175,910,511	\$175,775,229	\$166,542,686

Program Description

The Distribution to Public Schools Program is used by the Office of Public Instruction to distribute various funds to local education agencies. The "pass-through" funds contained in this budget include the state's share of public school support, special education, transportation, school lunch, adult basic education, gifted and talented, secondary vocational education, and traffic safety funds.

Issues Addressed/Legislative Intent

The following table summarizes the amounts approved by the Legislature for the public schools through the local education agencies. Narratives following the table address the specific issues considered during legislative action.

Program	FY 84	FY 85
Public School Support	\$140,944,000*	\$131,898,000*
Special Education	26,197,622	27,249,629
Special Education Contingency	500,000	500,000
Transportation	5,633,000	6,086,000
School Lunch	659,787	659,787
Adult Basic Education	140,820	149,270
Gifted and Talented	100,000	100,000
Secondary Vocational Education	750,000	750,000
Traffic Safety	---	---

\*Public School Support includes \$43.5 million in state general fund. The remaining is from the State Equalization Account. The total does not include local shares of the Foundation and permissive programs.

OFFICE OF PUBLIC INSTRUCTION

DISTRI TO PUB SCH PGM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated FY 1984	FY 1985
Full Time Equivalent Employees	.00	.00	.00	.00

Public School Support - The Foundation and Permissive Programs.

The Legislature approved a 4% schedule increase in FY84 and a 3% schedule increase in FY85.

Public School Support  
(figures in millions)

Percent Increase in Schedules	1982 18%	1983 15%	1984 4%	1985 3%
A. Maximum-General Fund Without-a-Vote**	\$223.381	\$253.680	\$260.500	\$266.100
B. County Equalization				
40 mills & 45 mills (84-85)	81.205	88.180	100.724	112.922
Forest Funds	2.528	2.693	.750	.750
Grazing Funds	.131	.120	.120	.120
Elementary Transportation	-2.194	-3.200	-3.410	-3.620
High School Tuition	-.650	-.650	-.650	-.650
Light Vehicle Replacement Fund		4.010	4.010	4.010
Total	81.020	91.153	101.544	113.532
C. State Equalization				
25 % of Income Tax	35.950	38.180	40.812	43.537
25 % of Corporation Tax	10.250	8.907	9.107	10.830
10 % of Coal Tax	4.310	4.121	4.933	6.080
Interest and Income	47.250	36.398	37.819	39.085
U.S. Oil and Gas Royalties	9.690	10.219	11.035	12.571
Coal Trusts - Local Impact	2.380	3.572	5.145	6.012
Total	109.830	101.397	108.851	118.114
District Share of Permissive Levy (9 & 6 mills 82-83/6 & 4 mills 84-85)	22.80	22.992	16.966	19.021
Light Vehicle Replacement Funds			1.046	1.046
Total	22.80	22.992	18.012	20.067
Account Balances Used	9.731	38.138	7.140	-0-
Total Non-General Fund	223.381	253.680	235.547	251.713
General Fund Appropriation		-0-	24.953	14.387****

\*\* Excluding Special Education

\*\*\* Account balances used include funds anticipated from county surpluses.

\*\*\*\* \$32 million in general fund was appropriated by the 47th Legislature for the Foundation/Permissive Programs. This money is re-appropriated in HB 919.

# OFFICE OF PUBLIC INSTRUCTION

DISTRICT TO PUB SCH PGM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	.00	.00	.00	.00

## Special Education/Special Education Contingency

The Legislature adopted the Executive Budget amounts for these programs. Funding for the Center for Handicapped Children was appropriated directly to Eastern Montana College. The following language concerning special education was adopted:

"Notwithstanding other provisions of law, the superintendent may not approved a maximum-budget-without-a-vote for special education which, in the aggregate, exceeds \$54,447,251 in the 1985 biennium.

The superintendent of public instruction may use the special education and contingency funds to pay directly to the special education cooperatives if requested by the participating districts in accordance with section 20-7-451(3), MCA."

Both the special education program and the special education contingency fund are supported by the general fund.

## Transportation

The Legislature adopted the Executive on-schedule rates for buses of \$0.72 per mile in FY84 and \$0.80 in FY85. The variable rate was reduced to \$0.02 per seat over 45. The personal reimbursement rate was held constant at \$0.20 per mile.

## School Lunch

The basic issue addressed was whether to subsidize the cost of the program at the state level. The current subsidy amounts to about \$0.01 per meal. The level approved provides no subsidy at the state level but only general fund matching amounts of \$659,787 each year of the biennium.

## Adult Basic Education

HB 105 allocates a portion of coal tax interest to OPI for Adult Basic Education. The approved amounts of \$140,820 in FY84 and \$149,270 in FY85 are based on inflationary increases to the existing program. The current program is financed by the general fund.

## Gifted and Talented

The general fund appropriation for the 1985 biennium is the same dollar amount approved for the 1983 biennium and reflected the amount requested in the Executive Budget.

# OFFICE OF PUBLIC INSTRUCTION

DISTRI TO PUB SCH PGM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	.00	.00	.00	.00

## Secondary Vocational Education

The Legislature approved the current general fund level of support of \$1,500,000 for the biennium. The amount augments the funding provided through the foundation and permissive programs.

## Audiology Services

The Legislature moved this program from the Office of Public Instruction to the Montana School for the Deaf and Blind.

## Traffic Safety

Traffic safety funding is generated from collections of highway fines which are allocated to this program through section 20-7-504, MCA. Because revenue fluctuates, the Legislature placed language in the appropriation bill authorizing blanket authority. Estimated amounts exceed \$1,000,000 each year of the biennium.

## Impact Schools - PL83-874

The federal government, through our Congressional delegation, has addressed Montana's Impact Aid issue. Funds are no longer required from the general fund.

## Overview

The approved budget for the Distribution to Public Schools program differs from the Executive request in several areas:

- 1) The Executive Budget contained \$6 million replacement funding for federal impact aid. Because of Congressional action, this amount is not needed.
- 2) School Lunch support approved by the Legislature is \$964,179 less than the Executive recommendation. Only the amount needed to match federal dollars was approved. This reduced amount is less total dollars than those approved for the 1983 biennium.
- 3) Public School funding is substantially different than the Executive recommendation. A 4% schedule increase in FY84 and a 3% increase in FY85 increase the cost by about \$28 million above the Executive request. Passage of SB 94 and HB 413 help provide additional revenue to the school equalization account. In addition, county surplus will be counted prior to each fiscal year end. Counties with surpluses will have to remit excess cash by June 30 or the state equalization account will be short cash in FY85.

## VOCATIONAL TECHNICAL CENTERS

Montana's five Vocational Technical (Vo-Tech) Centers provide vocational training to prepare students for employment and to provide trained workers for Montana's employers. Training is provided in agricultural, business, health, home economics, office, technical and trade/industrial occupations.

### Legislative Action

The Legislature developed the budgets for the Vo-Tech Centers by applying a formula approach recommended by the Legislative Finance Committee. (The Executive Budget employed an incremental approach.) The formula approach provided estimates in five different areas -- instruction, support, plant operations and maintenance, variable equipment, and capital equipment.

### Formula Budgets

**Instruction** - The instructional component of the formula includes costs of instruction programs less all equipment. The instructional cost per student is computed using FY 82 system average instruction costs per full-time pupil. For FY 84 this rate is \$1,848 per student FTE and for FY 85 the rate is \$1,862.

**Support** - The support portion of the formula is arrived at using FY 82 expenditures plus inflation adjustments for student services, instruction supervision and personnel and operating costs related to administration.

**Plant Operation and Maintenance** - Plant operation and maintenance is derived from actual FY 82 expenditures for maintenance, utilities and custodial staff.

**Variable Equipment** - Equipment costs are divided into two categories by the formula -- variable equipment and capital equipment. Variable equipment includes funds for the purchase of equipment with a \$1,000 unit cost or less. The uniform cost is based on \$33 per student FTE for each year of the biennium.

**Capital Equipment** - Capital equipment is equipment with a unit cost of \$1,000 or more. Centers submit a list of capital equipment requests for legislative consideration.

### Student Enrollment

The Legislature used 1,000 student contact hours as the standard in determining full-time equivalent level for student enrollment. Because the centers experienced enrollment increases over the 1983 biennium, the formula generated amounts in budget categories in excess of the amounts generated for the Executive Budget.

### Funding "Caps"

The Legislature applied "caps" to the funding formula for Vo-Tech Centers. Both minimum and maximum yearly increases from the prior year's appropriation were established. Each center received at least a 3.25% increase in FY 84 over its FY 83 appropriation, but no more than an 8.25% increase. In FY 85, each center receives at least a 3% increase over the FY 84 appropriation, but no more than an 8% increase.

## Tuition

The Legislature changed the tuition rates charged of full-time students. In FY 84, the tuition fee increases from the present \$150 per quarter to \$165 per quarter. In FY 85, the tuition fee is \$180 per quarter.

## Millage Considerations

The Legislature inserted language in the General Appropriations Act of 1983 to make receipt of state funds appropriated to the five Vo-Tech Centers contingent on each county in which a center resides levying 1.5 mills each fiscal year. Milleage received by the centers from the 1.5 mill levy in excess of \$823,751 in FY 84 and of \$842,220 in FY 85 will cause the centers to revert a like amount to the general fund each year.

## Funding Sources

Through HB 105, the Legislature allocated a portion of the interest earnings of the education trust fund to funding of postsecondary vocational technical centers. The funding sources are illustrated in the following table.

### Vocational Technical Centers

#### Funding Schedule

#### Fiscal Year 1984

Center	Student FTE	General Fund	Millage	Tuition Fees	Coal Tax	Federal Funds	Total
Billings	506	\$ 717,939	\$302,993	\$ 250,470	\$117,930	\$163,000	\$ 1,552,332
Butte	361	646,857	77,283	178,695	79,736	263,075	1,245,646
Great Falls	487	644,486	143,931	241,065	182,652	236,910	1,449,044
Helena	694	1,275,566	87,682	343,530	117,931	273,672	2,098,381
Missoula	600	1,278,323	211,862	297,000	117,931	242,000	2,147,116
TOTAL	2,648	\$4,563,171	\$ 823,751	\$310,760	\$ 616,180	\$1,178,657	\$ 8,492,519

#### Fiscal Year 1985

Center	Student FTE	General Fund	Millage	Tuition Fees	Coal Tax	Federal Funds	Total
Billings	521	\$ 766,231	\$309,765	\$ 281,340	\$125,935	\$163,000	\$ 1,646,271
Butte	428	661,238	75,309	231,120	76,946	263,075	1,307,688
Great Falls	502	734,449	147,283	271,080	147,630	236,910	1,537,352
Helena	716	1,191,338	87,264	386,640	197,285	273,672	2,136,199
Missoula	618	1,203,438	222,599	333,720	176,934	242,000	2,178,691
TOTAL	2,785	\$4,556,694	\$ 842,220	\$1,503,900	\$ 724,730	\$1,178,657	\$ 8,806,201

## 1985

Biennium	5,433	\$9,119,865	\$1,665,971	\$2,814,660	\$1,340,910	\$2,357,314	\$17,298,720
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# BILLINGS VO TECH

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	42.95	42.95	49.59	49.59
Personal Services	2,023,747.30	1,008,973	1,193,648	1,255,000
Operating Expenses	507,771.81	402,382	330,336	348,601
Equipment	17,724.14	13,484	28,348	42,670
Total Agency Costs	\$2,549,243.25	\$1,424,839	\$1,552,332	\$1,646,271
General Fund	627,507.00	687,715	717,939	766,231
Earmarked Special Fund	376,306.01	503,907	671,393	717,040
Federal & Private Special Fund	210,000.00	233,217	163,000	163,000
Current Unrestricted Fund	1,335,430.24	0	0	0
Total Funding Costs	\$2,549,243.25	\$1,424,839	\$1,552,332	\$1,646,271
Current Level Services	2,549,243.25	1,424,839	1,552,332	1,646,271
Total Service Costs	\$2,549,243.25	\$1,424,839	\$1,552,332	\$1,646,271

## Agency Description

The Billings Post-secondary Vocational Technical (Vo-Tech) Center's primary objectives are to prepare students for employment and to provide trained workers for Montana's employers. The Billings Vo-Tech staff provide vocational training in agricultural, business, health, home economics, office, technical, and trade/industries occupations.

## Issues Addressed/Legislative Intent

The Executive Budget recommended \$2,751,557 for the Billings Vo-Tech Center. This amount is \$447,046 less than the \$3,198,603 that the Legislature appropriated for the biennium. The Legislature appropriated \$420,217 more for personal services, \$10,507 less for operations, \$44,050 more for equipment and reduced operating expenses further by applying a 2% reduction in the inflationary allowances which amounted to \$6,714.

The major reason that the appropriation is larger than the amount requested in the Executive Budget is that the Legislature applied a formula approach to budgeting this Center, rather than the incremental approach used in the Executive recommendation.

BUTTE VO TECH

AGENCY SUMMARY BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	36.13	36.79	37.67	37.67
Personal Services	1,943,311.31	991,281	1,011,689	1,050,653
Operating Expenses	196,481.93	179,063	221,833	245,716
Equipment	<u>44,800.00</u>	<u>22,150</u>	<u>12,124</u>	<u>11,319</u>
Total Agency Costs	\$2,184,593.24	\$1,192,494	\$1,245,646	\$1,307,688
General Fund	680,227.00	798,496	646,857	661,238
Earmarked Special Fund	178,608.93	207,216	335,714	383,375
Federal & Private Special Fund	176,040.00	186,782	263,075	263,075
Current Unrestricted Fund	<u>1,149,717.31</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Funding Costs	\$2,184,593.24	\$1,192,494	\$1,245,646	\$1,307,688
Current Level Services	<u>2,184,593.24</u>	<u>1,192,494</u>	<u>1,245,646</u>	<u>1,307,688</u>
Total Service Costs	\$2,184,593.24	\$1,192,494	\$1,245,646	\$1,307,688

#### Agency Description

The Butte Post-secondary Vocational Technical (Vo-Tech) Center's primary objectives are to prepare students for employment and to provide trained workers for Montana's employers. The Butte Vo-Tech staff provide vocational training in agricultural, business, health, home economics, office, technical, and trade/industries occupations.

#### Issues Addressed/Legislative Intent

The Executive Budget recommended a biennium amount of \$2,357,986 for the Butte Vo-Tech Center. The Legislative appropriation of \$2,553,334 is \$195,348 more than requested. The difference is accounted for by \$123,553 more for personal services, \$98,759 more for operations, and \$20,857 less for equipment. The formula approach used by the Legislature generated more funding than the incremental approach used for the Executive Budget.

A 2% adjustment in inflationary allowances for certain operating expenses resulted in a total biennium reduction of \$6,107 in general fund support for the agency.

Additional 1.2 custodial FTE for summer school and new building needs and operational costs of \$33,000 were allowed because of probable increases in student enrollment.

GREAT FALLS VO TECH

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	46.45	46.45	51.27	51.27
Personal Services	1,839,511.76	981,706	1,118,892	1,195,141
Operating Expenses	426,477.70	296,177	283,285	299,442
Equipment	<u>77,220.21</u>	<u>49,900</u>	<u>46,867</u>	<u>42,769</u>
Total Agency Costs	\$2,343,209.67	\$1,327,783	\$1,449,044	\$1,537,352
General Fund	700,690.00	810,269	644,486	734,449
Earmarked Special Fund	266,858.00	300,255	567,648	565,993
Federal & Private Special Fund	195,720.00	217,259	236,910	236,910
Current Unrestricted Fund	<u>1,179,941.67</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Funding Costs	\$2,343,209.67	\$1,327,783	\$1,449,044	\$1,537,352
Current Level Services	<u>2,343,209.67</u>	<u>1,327,783</u>	<u>1,449,044</u>	<u>1,537,352</u>
Total Service Costs	\$2,343,209.67	\$1,327,783	\$1,449,044	\$1,537,352

Agency Description

The Great Falls Post-secondary Vocational Technical (Vo-Tech) Center's primary objectives are to prepare students for employment and to provide trained workers for Montana's employers. The Great Falls Vo-Tech staff provide vocational training in agricultural, business, health, home economics, office, technical, and trade/industries occupations.

Issues Addressed/Legislative Intent

The Executive Budget recommendation of \$2,606,259 for the biennium for the Great Falls Vo-Tech was increased by \$380,137 with a Legislative appropriation of \$2,986,396. This difference results from the addition of \$324,979 in personal services and \$70,865 more for operations, offset by \$10,164 less for equipment and the application of a 2% reduction in inflationary allowances for certain operating expenses which amounts to \$5,543 less in operations. The formula budgeting technique used to generate the appropriation resulted in more funding than the amount recommended in the Executive Budget.

HELENA VO TECH

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	52.76	52.76	56.47	56.47
Personal Services	2,736,950.46	1,447,191	1,569,220	1,601,011
Operating Expenses	756,914.24	514,464	458,681	476,560
Equipment	<u>115,200.00</u>	<u>64,850</u>	<u>70,480</u>	<u>58,628</u>
Total Agency Costs	\$3,609,064.70	\$2,026,505	\$2,098,381	\$2,136,199
General Fund	1,204,306.12	1,381,865	1,275,566	1,191,338
Earmarked Special Fund	271,443.00	313,062	549,143	671,189
Federal & Private Special Fund	298,800.00	331,578	273,672	273,672
Current Unrestricted Fund	<u>1,834,515.58</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Funding Costs	\$3,609,064.70	\$2,026,505	\$2,098,381	\$2,136,199
Current Level Services	<u>3,609,064.70</u>	<u>2,026,505</u>	<u>2,098,381</u>	<u>2,136,199</u>
Total Service Costs	\$3,609,064.70	\$2,026,505	\$2,098,381	\$2,136,199

Agency Description

The Helena Post-secondary Vocational Technical (Vo-Tech) Center's primary objectives are to prepare students for employment and to provide trained workers for Montana's employers. The Helena Vo-Tech staff provide vocational training in agricultural, business, health, home economics, office, technical, and trade/industries occupations.

Issues Addressed/Legislative Intent

The Executive Budget recommendation of \$3,925,469 for the biennium for the Helena Vo-Tech Center is \$309,111 less than the Legislative appropriation of \$4,234,580. The difference is due to the addition of \$293,024 in personal services and \$28,751 more in operations offset by \$592 less for equipment and the further reduction of operational funds by \$12,072 resulting from the application of a 2% reduction in inflationary allowances for certain operating expenses. The formula budgeting approach used by the Legislature in determining the appropriation for this Center generated more funding than requested in the Executive Budget.

MISSOULA VO TECH

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	67.87	61.63	68.16	68.16
Personal Services	3,013,545.68	1,574,154	1,612,822	1,627,809
Operating Expenses	797,283.30	447,458	476,466	493,896
Equipment	<u>90,776.45</u>	<u>50,715</u>	<u>57,828</u>	<u>56,986</u>
Total Agency Costs	\$3,901,605.43	\$2,072,327	\$2,147,116	\$2,178,691
General Fund	1,200,231.00	1,313,602	1,278,323	1,203,438
Earmarked Special Fund	371,890.00	419,561	626,793	733,253
Federal & Private Special Fund	319,440.00	339,164	242,000	242,000
Current Unrestricted Fund	<u>2,010,044.43</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Funding Costs	\$3,901,605.43	\$2,072,327	\$2,147,116	\$2,178,691
Current Level Services	<u>3,901,605.43</u>	<u>2,072,327</u>	<u>2,147,116</u>	<u>2,178,691</u>
Total Service Costs	\$3,901,605.43	\$2,072,327	\$2,147,116	\$2,178,691

Agency Description

The Missoula Post-secondary Vocational Technical (Vo-Tech) Center's primary objectives are to prepare students for employment and to provide trained workers for Montana's employers. The Missoula Vo-Tech staff provide vocational training in agricultural, business, health, home economics, office, technical, and trade/industries occupations.

Issues Addressed/Legislative Intent

The Executive Budget recommendation of \$4,230,875 for the Missoula Vo-Tech Center for the biennium is \$94,932 less than the Legislative appropriation of \$4,325,807. The difference results from the addition of \$89,188 more for personal services, \$4,960 more for operations and \$13,384 more for equipment than was requested. The Legislature reduced operations in the amount of \$12,600 by eliminating 2% of the inflationary allowances for certain operating expenses. The major factor accounting for the differences between the appropriation and the Executive Budget recommendation is the use of the formula budget approach by the Legislature. This approach generates more funding than the incremental approach used for the Executive Budget request for the Center.

However, use of the formula for staffing patterns resulted in 6.69 FTE fewer support personnel for this Center.

CRIME CONTROL DIVISION

AGENCY SUMMARY BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	19.25	18.00	13.00	13.00
Personal Services	412,279.95	478,753	364,330	364,131
Operating Expenses	173,627.46	222,700	152,396	145,876
Equipment	8,686.00	0	0	0
Grants	283,906.55	0	0	0
Transfers	76,431.01	0	0	0
Total Agency Costs	\$954,930.97	\$701,453	\$516,726	\$510,007
General Fund	217,538.03	245,684	436,314	424,367
Federal & Private Special Fund	737,392.94	455,769	80,412	85,640
Total Funding Costs	\$954,930.97	\$701,453	\$516,726	\$510,007
Current Level Services	557,118.63	701,453	516,726	510,007
Budget Amended Services	397,812.34	0	0	0
Total Service Costs	\$954,930.97	\$701,453	\$516,726	\$510,007

Agency Description

The Board of Crime Control was created by section 2-15-2006, MCA. Under the supervision of the Board, the Crime Control Division provides supportive services and technical assistance to state and local criminal justice agencies. Technical assistance includes such areas as jail improvement, management training, statistical analysis, Crime-stoppers and crime prevention. Supportive services include: the Montana Uniform Crime Reporting system, which reports major offenses to the F.B.I. and provides management information for local law enforcement; Peace Officer Standards and Training, which promulgates standards and training for the certification of all peace officers; and the criminal justice data base, which provides an automated central repository for criminal justice data.

Issues Addressed/Legislative Intent

It is anticipated that all Law Enforcement Assistance Administration (LEAA) federal funds, with the exception of juvenile justice grants, will cease at the end of FY83. As a result, several changes in the staffing, direction and funding of the program have occurred.

Staffing was reduced by five positions as a cost-savings measure. Two of the positions were requested to be transferred to central services and to the data processing program within the Department of Justice to support accounting and crime control data processing. This request was denied by the Legislature.

The Division reorganized during the 1983 biennium and expanded the area of technical assistance to local law enforcement agencies. Grants-in-aid and their administration were phased out because of declining federal funds.

## CRIME CONTROL DIVISION

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	19.25	18.00	13.00	13.00

Lost federal funds were replaced with general funds at a cost of approximately \$201,000 in FY84 and \$191,000 in FY85. With the exception of federal juvenile justice funding, the program is totally general funded.

Inflation factors applied to certain operating expenses were reduced by 2%. This resulted in a general fund reduction of \$2,183 in FY84 and \$4,103 in FY85.

General fund of \$1,500 per year was added in response to the passage of SB 312, which doubled per diem paid to boards and commissions.

# HIGHWAY TRAFFIC SAFETY

AGENCY SUMMARY BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	8.50	8.50	8.50	8.50
Personal Services	182,642.77	224,236	225,508	225,344
Operating Expenses	118,112.37	177,600	160,212	160,288
Equipment	726.00	0	0	0
Grants	<u>967,035.13</u>	<u>1,058,554</u>	<u>1,058,554</u>	<u>1,058,554</u>
Total Agency Costs	\$1,268,516.27	\$1,460,390	\$1,444,274	\$1,444,186
Earmarked Special Fund	43,830.93	71,495	70,305	70,283
Federal & Private Special Fund	<u>1,224,685.34</u>	<u>1,388,895</u>	<u>1,373,969</u>	<u>1,373,903</u>
Total Funding Costs	\$1,268,516.27	\$1,460,390	\$1,444,274	\$1,444,186
Current Level Services	1,267,333.91	1,460,390	1,444,274	1,444,186
Budget Amended Services	<u>1,182.36</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Service Costs	\$1,268,516.27	\$1,460,390	\$1,444,274	\$1,444,186

## Agency Description

The Highway Traffic Safety Program was established by Title 61, chapter 2, MCA, to promote public safety, health, and welfare through efforts directed toward reducing death, injury, and property loss resulting from traffic accidents. Diverse projects are developed, initiated and maintained throughout various levels of government to ensure that a long-term, stable, and thoroughly professional statewide program exists.

## Issues Addressed/Legislative Intent

Operating expenses were slightly increased to allow increased distribution of public information and to increase field and program audits.

Increases in federal funding allow an additional \$35,600 per year for alcohol education activities and an additional \$232,735 per year for pass-through grants to local and state agencies.

## DEPARTMENT OF JUSTICE

AGENCY SUMMARY BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	514.85	512.85	524.35	523.35
Personal Services	10,858,428.96	11,825,483	13,037,409	13,003,985
Operating Expenses	4,145,153.94	4,752,612	5,107,888	4,780,866
Equipment	1,334,566.27	714,713	1,132,308	876,655
Total Agency Costs	\$16,338,149.17	\$17,292,808	\$19,277,605	\$18,661,506
General Fund	8,645,314.55	9,153,010	9,434,450	9,059,920
Earmarked Special Fund	7,194,214.52	7,903,006	9,242,767	9,027,301
Federal & Private Special Fund	285,321.13	0	238,041	208,803
Proprietary Fund	213,298.97	236,792	362,347	365,482
Total Funding Costs	\$16,338,149.17	\$17,292,808	\$19,277,605	\$18,661,506
Current Level Services	16,032,710.35	17,292,808	19,277,605	18,661,506
Budget Amended Services	305,438.82	0	0	0
Total Service Costs	\$16,338,149.17	\$17,292,808	\$19,277,605	\$18,661,506

## Agency Description

The Department of Justice, under the direction of the Attorney General, provides the state level leadership and coordination necessary for effective law enforcement and public safety, as authorized in section 2-15-501, MCA. The goals of the department are: 1) to provide the best possible legal representation for the state and its political subdivisions in criminal appeals; 2) to provide legal services for the state, county, and municipal agencies and their officials; 3) to enforce Montana traffic laws and register all motor vehicles; 4) to enforce state fire safety codes and regulations; and 5) to assist local law enforcement agencies in bringing offenders to justice.

## Issues Addressed/Legislative Intent

Inflation factors applied to certain operating expenses were reduced by 2%. This resulted in an agency-wide general fund reduction of \$62,628 in FY84 and \$111,244 in FY85. An additional reduction in utility inflation factors further reduced general fund support by \$5,196, and other funds by \$4,283 for the biennium.

As requested by the Governor, the Indian Legal Jurisdiction program was transferred from the Governor's Office to this agency, effective July 1, 1983.

HB 136 was passed which eliminated the requirement to deposit any fund balance within the Motor Vehicle Account to the general fund.

# DEPARTMENT OF JUSTICE

LEGAL SERVICES PROGRAM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	20.00	20.00	20.00	20.00
Personal Services	577,513.22	632,088	631,948	629,606
Operating Expenses	150,409.43	132,906	159,905	170,699
Equipment	0.00	8,500	11,444	3,444
Total Program Costs	\$727,922.65	\$773,494	\$803,297	\$803,749
General Fund	710,549.90	755,675	783,777	783,057
Earmarked Special Fund	17,372.75	17,819	19,520	20,692
Total Funding Costs	\$727,922.65	\$773,494	\$803,297	\$803,749
Current Level Services	727,922.65	773,494	803,297	803,749
Total Service Costs	\$727,922.65	\$773,494	\$803,297	\$803,749

## Program Description

The Legal Services Program supports the Attorney General with legal research and analysis; provides legal counsel for state government officials, bureaus, and boards; represents Montana's interests in cases before state and federal courts, anti-trust cases and cases involving property that reverts to the state in the absence of legal heirs; interprets laws; provides legal assistance to local governments in bond issues and in other matters; and enforces the laws relating to the reporting and collection of unclaimed property owing to persons who cannot be located.

## Issues Addressed/Legislative Intent

To insure reversion of funds to the general fund if the level of case-related activities does not increase as anticipated, the Legislature created a line item for case-related travel costs for this program. \$10,000 per year was appropriated for case-related travel.

Westlaw, a computerized legal research system operated by the state Law Library, will be used by the program for approximately 48 hours in FY84 and 96 hours in FY85. The funds appropriated for this purpose were \$4,560 in FY84 and \$9,120 in FY85.

Funds to purchase a new car for the Attorney General are included in the appropriation for FY84.

The anti-trust program was reduced in funding by \$28,977 in FY84 and by \$25,848 in FY85, leaving approximately \$102,000 in FY84 and \$108,000 in FY85 for program operation.

DEPARTMENT OF JUSTICE

INDIAN LEGAL JURISDICTION BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	.00	.00	2.00	2.00
Personal Services	0.00	0	55,525	55,320
Operating Expenses	<u>55,238.84</u>	<u>65,698</u>	<u>313,303</u>	<u>18,636</u>
Total Program Costs	\$55,238.84	\$65,698	\$368,828	\$73,956
General Fund	<u>55,238.84</u>	<u>65,698</u>	<u>368,828</u>	<u>73,956</u>
Total Funding Costs	\$55,238.84	\$65,698	\$368,828	\$73,956
Current Level Services	<u>55,238.84</u>	<u>65,698</u>	<u>368,828</u>	<u>73,956</u>
Total Service Costs	\$55,238.84	\$65,698	\$368,828	\$73,956

Program Description

The Indian Legal Jurisdiction program provides continuity of trial and appellate court involvement for the state of Montana in lawsuits with the Indian tribes. Staff provide coordination and supervision of private attorneys contracted by the state to assist with those cases.

Issues Addressed/Legislative Intent

In accordance with the Governor's request, the program is to be transferred from its original location within the Governor's Office to the Attorney General's Office effective July 1, 1983. This transfer was in response to the evolution of the program from a research and information sharing function into an active litigation participation role. The transferred budget provides for one full-time lawyer, a legal secretary and additional contracted services. A \$300,000 biennium appropriation will cover the costs of legal fees, expert witness fees and court costs.

Language within the General Appropriations Act of 1983 allows a supplemental to be requested from the 1985 Legislature if the appropriation is not sufficient to meet costs. The language further directs the Attorney General to provide an expenditure report to the Legislative Finance Committee in August, 1984.

Supplemental funding of \$149,000 was added to the Governor's Office through HB 243 to allow the program to operate through the end of the 1983 biennium.

DEPARTMENT OF JUSTICE

COUNTY PROSECUTOR SERVICE BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	3.00	3.00	3.00	3.00
Personal Services	87,335.76	95,786	99,241	99,086
Operating Expenses	21,382.69	16,818	20,449	22,056
Equipment	168.75	0	0	0
Total Program Costs	\$108,887.20	\$112,604	\$119,690	\$121,142
General Fund	107,388.20	112,604	119,690	121,142
Federal & Private Special Fund	1,499.00	0	0	0
Total Funding Costs	\$108,887.20	\$112,604	\$119,690	\$121,142
Current Level Services	107,388.20	112,604	119,690	121,142
Budget Amended Services	1,499.00	0	0	0
Total Service Costs	\$108,887.20	\$112,604	\$119,690	\$121,142

Program Description

The County Prosecutor Program staff provide assistance to counties in the prosecution and disposition of major felony prosecutions and also in cases in which attorneys have conflicts of interest. This program also coordinates training and education of county prosecutors.

Issues Addressed/Legislative Intent

Training funds of approximately \$500 per year and maintenance for an IBM system six word processor of approximately \$2,700 per year were added to the program budget. Travel costs were decreased because unusually high travel costs were incurred in FY82.

DEPARTMENT OF JUSTICE

AGENCY LEGAL SERVICES BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	7.00	7.00	9.00	9.00
Personal Services	168,694.47	196,147	282,345	281,767
Operating Expenses	44,107.24	38,435	78,402	83,715
Equipment	<u>497.26</u>	<u>2,210</u>	<u>1,600</u>	<u>0</u>
Total Program Costs	\$213,298.97	\$236,792	\$362,347	\$365,482
Proprietary Fund	<u>213,298.97</u>	<u>236,792</u>	<u>362,347</u>	<u>365,482</u>
Total Funding Costs	\$213,298.97	\$236,792	\$362,347	\$365,482
Current Level Services	<u>213,298.97</u>	<u>236,792</u>	<u>362,347</u>	<u>365,482</u>
Total Service Costs	\$213,298.97	\$236,792	\$362,347	\$365,482

Program Description

The Agency Legal Services Program (ALS) provides legal services, upon request, to state agencies. Agencies are billed for attorney time and case-related costs to support the program.

Issues Addressed/Legislative Intent

The success of this program has resulted in more requests for legal services than could be accommodated by the current level staff. As a result, two additional lawyer positions and related operating costs were approved at a cost of \$83,199 in FY84 and \$82,559 in FY85. This increase brings the total number of lawyers in this program to seven.

The General Appropriations Act of 1983 established a maximum hourly charge of \$42.50 in FY84 and \$45.00 in FY85.

DEPARTMENT OF JUSTICE

MOTOR VEHICLE ADMIN PGM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	2.90	2.90	2.90	2.90
Personal Services	63,469.44	76,928	83,449	83,139
Operating Expenses	10,843.24	20,452	9,401	10,053
Equipment	<u>1,283.80</u>	<u>0</u>	<u>301</u>	<u>378</u>
Total Program Costs	\$75,596.48	\$97,380	\$93,151	\$93,570
Earmarked Special Fund	<u>75,596.48</u>	<u>97,380</u>	<u>93,151</u>	<u>93,570</u>
Total Funding Costs	\$75,596.48	\$97,380	\$93,151	\$93,570
Current Level Services	<u>75,596.48</u>	<u>97,380</u>	<u>93,151</u>	<u>93,570</u>
Total Service Costs	\$75,596.48	\$97,380	\$93,151	\$93,570

Program Description

The Motor Vehicle Administrator's Program is responsible for policy direction and administration of driver licensing enforcement actions relating to driver improvement, motor vehicle registration and titling, mandatory vehicle insurance laws, and dealer and manufacturer licensing as set forth in Title 61, MCA.

Issues Addressed/Legislative Intent

Funding for the current level of services was slightly reduced for this program. Approximately \$500 per year for contracted legal services was deleted because a 0.4 FTE lawyer is employed by the program. Out-of-state travel was also reduced so as to fund only one person for each out-of-state trip.

DEPARTMENT OF JUSTICE

DRIVER LICENSING PROGRAM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	81.30	81.30	80.80	80.80
Personal Services	1,257,298.58	1,452,518	1,493,265	1,491,160
Operating Expenses	426,017.22	500,111	451,775	474,216
Equipment	<u>111,014.03</u>	<u>10,000</u>	<u>32,470</u>	<u>34,060</u>
Total Program Costs	\$1,794,329.83	\$1,962,629	\$1,977,510	\$1,999,436
General Fund	1,695,046.41	1,887,449	1,878,110	1,900,536
Earmarked Special Fund	68,162.53	75,180	99,400	98,900
Federal & Private Special Fund	<u>31,120.89</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Funding Costs	\$1,794,329.83	\$1,962,629	\$1,977,510	\$1,999,436
Current Level Services	1,763,208.94	1,962,629	1,977,510	1,999,436
Budget Amended Services	<u>31,120.89</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Service Costs	\$1,794,329.83	\$1,962,629	\$1,977,510	\$1,999,436

Program Description

The Driver Services Program staff administer the driver licensing and control provisions of the Motor Vehicle Code. This program also promotes driver safety by monitoring drivers permitted to operate motor vehicles, dealing with problem drivers, and supplying information to the criminal justice system.

Issues Addressed/Legislative Intent

A 0.5 FTE clerical position was eliminated for both years of the 1985 biennium. Previously, this position provided clerical support to the Motor Vehicle Administrator Program. Clerical support will now be supplied by a position within the Motor Vehicle Administrator Program.

Operating expenses were increased to allow purchase of three cars per year and to provide \$10,000 per year for miscellaneous office equipment.

With the exception of 3 minor collection accounts, general fund was continued as the major funding source.

Out-of-state travel was cut \$2,500 per year allowing \$1,500 each year for out-of-state travel.

Inflation factors applied to gasoline funds were reduced to reflect the cost of gasoline at \$1.10 per gallon in FY84 and \$1.20 per gallon in FY85. This resulted in a general fund savings of \$431 in FY84 and \$4,918 in FY85.

# DEPARTMENT OF JUSTICE

HIGHWAY PATROL DIVISION BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	229.60	229.60	230.60	229.60
Personal Services	5,437,205.17	5,802,945	6,433,552	6,379,150
Operating Expenses	1,646,167.55	1,983,884	1,523,248	1,605,552
Equipment	678,010.16	654,953	808,807	744,678
Total Program Costs	\$7,761,382.88	\$8,441,782	\$8,765,607	\$8,729,380
General Fund	2,641,930.54	3,100,444	2,671,960	2,754,682
Earmarked Special Fund	4,965,132.37	5,341,338	6,059,647	5,974,698
Federal & Private Special Fund	154,319.97	0	34,000	0
Total Funding Costs	\$7,761,382.88	\$8,441,782	\$8,765,607	\$8,729,380
Current Level Services	7,607,062.91	8,441,782	8,765,607	8,729,380
Budget Amended Services	154,319.97	0	0	0
Total Service Costs	\$7,761,382.88	\$8,441,782	\$8,765,607	\$8,729,380

## Program Description

The Montana Highway Patrol, a public service agency, patrols the highways, enforcing Montana traffic laws and investigating accidents. They give assistance and information to motorists, first aid to the injured and transport blood and medical supplies in emergency situations.

## Issues Addressed/Legislative Intent

To free funds for highway construction and reconstruction, the Executive Budget recommended that the salaries of the Highway Patrol officers be paid from the general fund rather than from the highway earmarked account. The Legislature did not approve this recommendation. Funds for the salaries were appropriated from the highway account.

One recruit school will be conducted each year of the biennium at a cost of \$38,000 in FY84 and for \$39,000 in FY85. Seven students will be enrolled for each school.

Authorization for increased ammunition purchases of more than \$17,000 per year was given to increase and improve firearm training. Uniform allowance was maintained at \$175 per year for each patrolman.

Equipment purchases approved include 60 cars per year, 73 toplights for the biennium, 40 radios per year and miscellaneous office supplies.

Highway earmarked funds of \$165,811 in FY84 and \$100,902 in FY85 were appropriated to purchase high band dispatch and radio equipment for the south central, eastern, north central, and central regions of Montana.

Authorization was not given to fund 32 new patrolmen, two safety officers, or training at the Northwest Traffic Institute.

## DEPARTMENT OF JUSTICE

HIGHWAY PATROL DIVISION BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	229.60	229.60	230.60	229.60

In November, 1982, the Board of Personnel Appeals directed the personnel division to reclassify highway patrol officers I from grade 12 to grade 13 and highway patrol officers II from grade 13 to grade 14. In addition, the board made the reclassifications retroactive to July 6, 1979. The 1985 biennium appropriation contains approximately \$354,886 in FY84 and \$353,672 in FY85 to fund these upgrades. A supplemental appropriation of \$1,241,227 was passed in HB 285 to fund the upgrades for the remainder of FY83 and all retroactive pay. Of this amount, \$1,069,834 came from the highway earmarked account and the remaining \$171,393 came from the general fund.

High band radio equipment costs and the salaries of uniformed patrolmen will be funded from highway earmarked funds. All other expenses will be paid from the general fund.

Federal funds of \$34,000 were added for FY84 to allow continuation of the summertime 55 miles per hour enforcement squad started through an FY83 budget amendment. The FY84 FTE totals include 1.0 aggregate FTE for this project.

Inflation factors applied to gasoline funds were reduced to reflect the cost of gasoline at \$1.10 per gallon in FY84 and \$1.20 per gallon in FY85. This resulted in a general fund reduction of \$105,313 in FY84 and \$100,902 in FY85.

DEPARTMENT OF JUSTICE

VEHICLE REGISTRATION PGM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated FY 1984 FY 1985	
Full Time Equivalent Employees	70.00	70.00	70.00	70.00
Personal Services	983,061.14	1,112,856	1,151,643	1,150,013
Operating Expenses	661,789.25	799,784	791,249	851,775
Equipment	<u>86,327.53</u>	<u>2,000</u>	<u>35,560</u>	<u>29,590</u>
Total Program Costs	\$1,731,177.92	\$1,914,640	\$1,978,452	\$2,031,378
Earmarked Special Fund	<u>1,731,177.92</u>	<u>1,914,640</u>	<u>1,978,452</u>	<u>2,031,378</u>
Total Funding Costs	\$1,731,177.92	\$1,914,640	\$1,978,452	\$2,031,378
Current Level Services	<u>1,731,177.92</u>	<u>1,914,640</u>	<u>1,978,452</u>	<u>2,031,378</u>
Total Service Costs	\$1,731,177.92	\$1,914,640	\$1,978,452	\$2,031,378

Program Description

The Vehicle Registration Program staff implement provisions of the Motor Vehicle Code, Title 61, chapters 3, 4, and 6, MCA, and handle miscellaneous registrations as provided for in Title 23, Chapter 2, MCA. This program provides a system of motor vehicle registration, a certificate of ownership, lien filing, and licensing of automobile dealers and manufacturers.

Issues Addressed/Legislative Intent

Current program operations were augmented in several areas. Acquisition of special paper to print tamper-proof titles was funded at a cost of \$20,000 in FY84 and \$23,200 in FY85. Rental and maintenance costs associated with new word processing equipment obtained in FY83 were increased. Also funded were the rental and maintenance costs of two series I and II computers at a cost of \$23,394 per year. Other equipment approved includes two terminals each year, one van in FY84, one microfilm reader in FY84 and two microfilm readers in FY85.

Payroll service fee increases of \$5,238 in FY84 and \$3,577 in FY85 were added.

Funding for data processing was not increased for the anticipated use of the stolen vehicle records system.

DEPARTMENT OF JUSTICE

L.E.S.D. ADMINISTRATION BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	2.00	2.00	2.00	2.00
Personal Services	52,659.42	58,160	59,869	59,778
Operating Expenses	9,336.85	13,245	12,841	13,793
Equipment	<u>1,099.75</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Program Costs	\$63,096.02	\$71,405	\$72,710	\$73,571
General Fund	<u>63,096.02</u>	<u>71,405</u>	<u>72,710</u>	<u>73,571</u>
Total Funding Costs	\$63,096.02	\$71,405	\$72,710	\$73,571
Current Level Services	<u>63,096.02</u>	<u>71,405</u>	<u>72,710</u>	<u>73,571</u>
Total Service Costs	\$63,096.02	\$71,405	\$72,710	\$73,571

Program Description

The Law Enforcement Services Division Administrator's Program administers four bureaus: Criminal Investigation, Fire Marshall, Identification, and the Law Enforcement Academy. These bureaus provide a broad spectrum of services vital to local, county, state, and federal law enforcement criminal justice agencies throughout Montana.

Issues Addressed/Legislative Intent

A current level program budget was approved with slight increases for gasoline and travel expenses. Maintenance contract costs for a used mag card typewriter, which was acquired prior to the 1983 Session, were added in the amounts of \$992 in FY84 and \$977 in FY85.

A request for high band radio equipment was withdrawn by the program and was not brought up for discussion during the Legislature.

DEPARTMENT OF JUSTICE

COUNTY ATTORNEY PAYROLL BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	28.00	28.00	28.00	28.00
Personal Services	<u>642,141.98</u>	<u>641,226</u>	<u>741,291</u>	<u>773,321</u>
Total Program Costs	\$642,141.98	\$641,226	\$741,291	\$773,321
General Fund	<u>642,141.98</u>	<u>641,226</u>	<u>741,291</u>	<u>773,321</u>
Total Funding Costs	\$642,141.98	\$641,226	\$741,291	\$773,321
Current Level Services	<u>642,141.98</u>	<u>641,226</u>	<u>741,291</u>	<u>773,321</u>
Total Service Costs	\$642,141.98	\$641,226	\$741,291	\$773,321

Program Description

The County Attorney Payroll Program pays one-half the salary and benefits of the 56 county attorneys from state general funds, as required under section 7-4-2502, MCA.

Issues Addressed/Legislative Intent

County attorneys' salaries for FY84 and FY85 were projected with the use of Chase Econometrics. Consequently, the figures shown in the above table include pay raises for the 1985 biennium.

A \$52,000 supplemental was approved for this program to allow continued payment to county attorneys throughout the 1983 biennium. The shortage resulted from some attorneys electing to work full time and from projected salary increases which were less than actual increases.

## DEPARTMENT OF JUSTICE

LAW ENFORCEMENT TELETYPE PGM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated FY 1984	FY 1985
Full Time Equivalent Employees	8.05	8.05	8.05	8.05
Personal Services	160,460.91	163,542	168,982	168,393
Operating Expenses	305,176.75	358,570	734,680	497,609
Equipment	<u>223,376.80</u>	<u>1,000</u>	<u>121,000</u>	<u>0</u>
Total Program Costs	\$689,014.46	\$523,112	\$1,024,662	\$666,002
General Fund	543,132.96	212,802	613,279	323,840
Earmarked Special Fund	144,446.00	310,310	411,383	342,162
Federal & Private Special Fund	<u>1,435.50</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Funding Costs	\$689,014.46	\$523,112	\$1,024,662	\$666,002
Current Level Services	687,578.96	523,112	1,024,662	666,002
Budget Amended Services	<u>1,435.50</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Service Costs	\$689,014.46	\$523,112	\$1,024,662	\$666,002

## Program Description

The Law Enforcement Network System (L.E.N.S.) program provides an integrated telecommunications network to facilitate the exchange of criminal justice information among federal, state and local law enforcement agencies.

## Issues Addressed/Legislative Intent

Data processing funds increased approximately 55% as a result of increased file use and anticipated use of the Montana criminal history record information system which will be operational by FY84. This increase will fund contracted services of \$110,000 per year.

The budget was further increased by \$415,000 for the biennium for a new processor/switcher. In a cooperative effort with the Department of Administration, the new switching system will increase the internal capacity of the law enforcement telecommunications system and provide backup switching capabilities.

Increased funding was not approved to purchase additional terminals as requested.

Users of the Law Enforcement Network System are charged for the cost of line charges and terminal maintenance. A 20% per year increase in these costs will be shared by the users and the general fund. Therefore, a 10% increase in user charges per year was approved by the Legislature.

Motor Vehicle Account funds replaced general funds of \$214,495 in FY84 and \$155,000 in FY85.

DEPARTMENT OF JUSTICE

LAW ENFORCEMENT ACADEMY PGM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	13.00	11.00	12.00	12.00
Personal Services	254,376.14	248,396	292,832	292,308
Operating Expenses	286,267.60	302,774	336,784	354,952
Equipment	22,068.89	5,000	6,800	5,800
Total Program Costs	\$562,712.63	\$556,170	\$636,416	\$653,060
General Fund	431,373.92	504,217	373,646	447,328
Earmarked Special Fund	71,650.60	51,953	262,770	205,732
Federal & Private Special Fund	59,688.11	0	0	0
Total Funding Costs	\$562,712.63	\$556,170	\$636,416	\$653,060
Current Level Services	503,024.52	556,170	636,416	653,060
Budget Amended Services	59,688.11	0	0	0
Total Service Costs	\$562,712.63	\$556,170	\$636,416	\$653,060

Program Description

The Law Enforcement Academy Bureau provides a professional education and training program in criminal justice to Montana law enforcement officers and other criminal justice personnel, as specified by sections 44-10-101 through 44-10-103, MCA.

Issues Addressed/Legislative Intent

A 1985 biennium budget based on actual FY82 expenditures was approved. Requested increases in travel monies for regional training schools, increases in instructor fees, and increases in funds to print two more issues of the Academy's bulletin were not allowed.

The juvenile justice training program, previously funded through budget amended federal funds, is continued with 100% general fund support at a reduced level of \$56,084 in FY84 and \$57,537 in FY85. These funds will continue to support an instructor position. However, a clerical position will not be continued. These positions are shown in the FY82 FTE totals, but not in FY83. A comprehensive training program in death investigation will not be funded.

Equipment costs of \$5,800 per year were approved.

Motor Vehicle Account funds replace general funds of \$199,166 in FY84 and \$139,753 in FY85.

## DEPARTMENT OF JUSTICE

FIRE MARSHALL PROGRAM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	8.00	8.00	8.00	8.00
Personal Services	205,094.08	227,150	230,639	230,291
Operating Expenses	75,777.17	77,364	83,285	86,791
Equipment	15,428.74	8,000	9,138	8,279
Total Program Costs	\$296,299.99	\$312,514	\$323,062	\$325,361
General Fund	285,911.70	312,514	323,062	325,361
Federal & Private Special Fund	10,388.29	0	0	0
Total Funding Costs	\$296,299.99	\$312,514	\$323,062	\$325,361
Current Level Services	285,911.70	312,514	323,062	325,361
Budget Amended Services	10,388.29	0	0	0
Total Service Costs	\$296,299.99	\$312,514	\$323,062	\$325,361

## Program Description

The Fire Marshall's Program is responsible for reducing the loss of life and property from fire, explosion, and arson in accordance with sections 50-3-101 through 50-3-109, MCA.

Services offered through this program are fire and arson investigation, inspection of state-owned buildings, fire code interpretation and enforcement and the collection of fire data through the fire incident reporting system.

## Issues Addressed/Legislative Intent

A current level program budget was funded with the exception of an additional \$10,000 per year to provide adequate inspections of commercial kitchen hood extinguishing systems. These inspections are required by sections 50-39-103 and 104, MCA, and ARM 23.7.121 through 23.7.155.

Approximately \$1,000 per year in out-of-state travel was added for training and seminar attendance. Out-of-state travel expenses had previously been paid with federal money which will no longer be available.

One car per year, minor office equipment and educational films were funded.

DEPARTMENT OF JUSTICE

IDENTIFICATION PROGRAM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	7.00	7.00	7.00	7.00
Personal Services	112,003.74	141,792	138,083	137,879
Operating Expenses	29,041.11	48,527	62,083	65,614
Equipment	34,016.77	0	11,309	4,027
Total Program Costs	\$175,061.62	\$190,319	\$211,475	\$207,520
General Fund	175,061.62	190,319	211,475	207,520
Total Funding Costs	\$175,061.62	\$190,319	\$211,475	\$207,520
Current Level Services	175,061.62	190,319	211,475	207,520
Total Service Costs	\$175,061.62	\$190,319	\$211,475	\$207,520

Program Description

The Identification Bureau staff collect, process, preserve and disseminate accurate criminal history record information and provide latent print services and related training to law enforcement criminal justice agencies throughout the state and nation.

Issues Addressed/Legislative Intent

Data processing costs were increased \$29,000 in FY84 and \$31,000 in FY85 for access costs of the criminal history record system which will be fully operational in the 1985 biennium.

Equipment purchases include the last two payments on Series I computer equipment and some miscellaneous office equipment.

## DEPARTMENT OF JUSTICE

CRIMINAL INVESTIGATORS BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	3.00	3.00	9.00	9.00
Personal Services	77,333.83	85,629	255,433	254,626
Operating Expenses	22,036.14	25,741	105,557	112,399
Equipment	18,258.29	7,500	0	8,020
Total Program Costs	\$117,628.26	\$118,870	\$360,990	\$375,045
General Fund	117,628.26	118,870	156,949	166,242
Federal & Private Special Fund	0.00	0	204,041	208,803
Total Funding Costs	\$117,628.26	\$118,870	\$360,990	\$375,045
Current Level Services	117,628.26	118,870	360,990	375,045
Total Service Costs	\$117,628.26	\$118,870	\$360,990	\$375,045

## Program Description

The Criminal Investigation Bureau staff are required to "assist city, county, state and federal law enforcement agencies at their request by providing expert and immediate aid in investigation and solution of felonies committed in Montana" (section 44-2-115, MCA) and "investigating apparent violations of penal statutes disclosed by the audit of a state agency conducted by the Legislative Auditor and reported by him to the Attorney General and the Governor" (section 5-13-304(3), MCA).

## Issues Addressed/Legislative Intent

Staff and related operating expenses were increased with the addition of one investigator to the Helena bureau so that requests for assistance from local law enforcement agencies can be met. This added position increases general fund support by \$35,345 in FY84 and by \$35,910 in FY85.

In the spring of 1982, the Eastern Coal Counties Task Force received a coal board grant to provide undercover criminal investigations within the member counties. The task force contracted with the criminal investigation bureau for this service. Spending authority and 5.0 FTE were included in this budget to continue this effort should the task force extend the contract over the 1985 biennium, at a projected cost of \$204,041 in FY84 and \$208,803 in FY85.

# DEPARTMENT OF JUSTICE

CENTRAL SERVICE DIVISION PGM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	11.00	11.00	11.00	11.00
Personal Services	227,505.99	264,131	279,170	278,745
Operating Expenses	86,560.65	102,222	103,725	72,126
Equipment	<u>33,063.40</u>	<u>850</u>	<u>25,879</u>	<u>25,879</u>
Total Program Costs	\$347,130.04	\$367,203	\$408,774	\$376,750
General Fund	310,077.04	367,203	379,696	351,750
Earmarked Special Fund	<u>37,053.00</u>	<u>0</u>	<u>29,078</u>	<u>25,000</u>
Total Funding Costs	\$347,130.04	\$367,203	\$408,774	\$376,750
Current Level Services	<u>347,130.04</u>	<u>367,203</u>	<u>408,774</u>	<u>376,750</u>
Total Service Costs	\$347,130.04	\$367,203	\$408,774	\$376,750

## Program Description

The Central Services Division staff provide the administrative, budgetary, accounting, and fiscal support for the Department of Justice.

## Issues Addressed/Legislative Intent

The operating budget for this program was maintained at its current level. The FY84 appropriation contains \$31,500 for the biennial audit, which causes the FY84 appropriation to be higher than the FY85 appropriation.

Spending authority of \$25,000 per year within the Justice Insurance Account was approved. Insurance claims received from other insurance companies are deposited to this account and are used to repair or replace department vehicles involved in accidents. Previously, this insurance account did not require appropriation. However, under the new fund structure, an appropriation is necessary.

Transfer of an accountant from the Board of Crime Control to this program was denied.

DEPARTMENT OF JUSTICE

DATA PROCESSING PROGRAM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	7.00	7.00	7.00	7.00
Personal Services	182,267.45	209,472	215,502	215,194
Operating Expenses	17,775.28	16,991	14,073	15,135
Equipment	<u>2,455.71</u>	<u>200</u>	<u>0</u>	<u>0</u>
Total Program Costs	\$202,498.44	\$226,663	\$229,575	\$230,329
General Fund	<u>202,498.44</u>	<u>226,663</u>	<u>229,575</u>	<u>230,329</u>
Total Funding Costs	\$202,498.44	\$226,663	\$229,575	\$230,329
Current Level Services	<u>202,498.44</u>	<u>226,663</u>	<u>229,575</u>	<u>230,329</u>
Total Service Costs	\$202,498.44	\$226,663	\$229,575	\$230,329

Program Description

The staff of the Data Processing Division plan, direct, evaluate and support all programs within the department that rely on automated data processing and law enforcement telecommunication systems. The goal of the program is to provide the department with efficient data processing and telecommunications capabilities with which to serve the general public.

Issues Addressed/Legislative Intent

During FY82, savings in personal services were expended in operating expense categories, thereby expanding the operating base. This inflated base was reduced by approximately \$3,000 to return the operating base to a normal level.

A request to transfer a programmer/analyst from the Board of Crime Control to this program was denied.

DEPARTMENT OF JUSTICE

EXTRADITION & TRANSP PRISONERS BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	.00	.00	.00	.00
Operating Expenses	<u>135,882.10</u>	<u>107,115</u>	<u>148,401</u>	<u>156,107</u>
Total Program Costs	\$135,882.10	\$107,115	\$148,401	\$156,107
General Fund	<u>135,882.10</u>	<u>107,115</u>	<u>148,401</u>	<u>156,107</u>
Total Funding Costs	\$135,882.10	\$107,115	\$148,401	\$156,107
Current Level Services	<u>135,882.10</u>	<u>107,115</u>	<u>148,401</u>	<u>156,107</u>
Total Service Costs	\$135,882.10	\$107,115	\$148,401	\$156,107

Program Description

The Extradition and Transportation of Prisoners Program staff review and process claims to sheriffs for expenses of transporting certain prisoners to state prison.

Issues Addressed/Legislative Intent

A current level budget was approved for this program for the biennium. Supplemental funding of \$16,000 was authorized to allow payment of projected claims submitted by county sheriffs. Increasing costs of out-of-state travel and the growing caseload have caused expenses to exceed the appropriation for the past several years.

DEPARTMENT OF JUSTICE

FORENSIC SCIENCE DIVISION BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated FY 1984 FY 1985	
Full Time Equivalent Employees	14.00	14.00	14.00	14.00
Personal Services	370,007.64	416,717	424,640	424,209
Operating Expenses	141,635.14	141,975	158,727	169,638
Equipment	107,088.39	14,500	68,000	12,500
Total Program Costs	\$618,731.17	\$573,192	\$651,367	\$606,347
General Fund	508,238.93	478,806	362,001	371,178
Earmarked Special Fund	83,622.87	94,386	289,366	235,169
Federal & Private Special Fund	26,869.37	0	0	0
Total Funding Costs	\$618,731.17	\$573,192	\$651,367	\$606,347
Current Level Services	591,861.80	573,192	651,367	606,347
Budget Amended Services	26,869.37	0	0	0
Total Service Costs	\$618,731.17	\$573,192	\$651,367	\$606,347

Program Description

The staff of the Division of Forensic Science manage a statewide system of death investigations and promote forensic science training and scientific criminal investigations in the state. The Criminal Investigation Laboratory (crime lab) Program operates within this division and is responsible for performing scientific analyses of specimens submitted by state, county and city law enforcement officers, coroners and state agencies, as required by section 44-3-301, MCA. The laboratory analyzes blood, breath, and urine samples taken by law enforcement officers in connection with Driving Under the Influence of Alcohol or Drug (DUI) cases (sections 61-8-405 and 44-3-301, MCA). The laboratory also performs drug and alcohol screens for the state Department of Institutions.

Issues Addressed/Legislative Intent

Although a slight reduction in the base expenditures was made, a budget level allowing current activities to continue was approved. A specific equipment list was funded for the 1985 biennium as follows:

	FY84	FY85
Alcoanalyzers *	\$ 8,750	\$ 8,750
Simulators	2,250	
Infrared Spectrophotometer	30,000	
Gas Chromatograph *		3,750
Fluorescence Spectrometer	15,000	
Co-oximeter	12,000	
Total	\$ 68,000	\$ 12,500

\* General funding for these specific pieces of equipment represent matching funds should federal funds become available for these or similar pieces of equipment. If federal funding does not become available, the matching funds may still be expended.

DEPARTMENT OF JUSTICE

FORENSIC SCIENCE DIVISION BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	14.00	14.00	14.00	14.00

The addition of one forensic scientist and a documents examiner was not approved. Increased training funds and purchase of an energy dispersive x-ray spectrometer were not authorized.

Motor Vehicle Account funds replaced general funds of \$199,090 in FY84 and \$139,477 in FY85.

## PUBLIC SERVICE REGULATION

AGENCY SUMMARY		Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY		FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees		45.00	44.00	46.00	49.00
Personal Services		980,546.78	1,108,637	1,194,773	1,269,992
Operating Expenses		272,609.18	288,944	319,119	357,621
Equipment		18,360.99	10,700	52,331	14,220
Capital Outlay		281.88	0	0	0
Total Agency Costs		\$1,271,798.83	\$1,408,281	\$1,566,223	\$1,641,833
General Fund		1,210,421.25	1,388,971	1,524,234	1,604,859
Federal & Private Special Fund		61,377.58	19,310	41,989	36,974
Total Funding Costs		\$1,271,798.83	\$1,408,281	\$1,566,223	\$1,641,833
Current Level Services		1,226,044.75	1,408,281	1,566,223	1,641,833
Budget Amended Services		45,754.08	0	0	0
Total Service Costs		\$1,271,798.83	\$1,408,281	\$1,566,223	\$1,641,833

## Agency Description

The purpose of the Department of Public Service Regulation is to regulate the public utility, motor carrier, and railroad industries to provide safe, reliable, and adequate services at the lowest achievable cost to the consumers while concurrently providing the regulated industries with a fair and reasonable return on their investment for the services rendered. The department is provided for in sections 2-15-2601 and 69-1-102, MCA. The Department operates under one program - Public Service Commission.

## Issues Addressed/Legislative Intent

The staffing level of this program was increased five positions by adding 2.0 FTE in FY84 and an additional 3.0 FTE in FY85. One railroad inspector was approved to enforce railroad safety statutes. Funding of \$45,978 in FY84 and \$35,947 in FY85 is divided equally between general fund and federal funds. Funding for computer and audit capabilities was approved. One systems analyst in FY84 and one programmer in FY85, plus operating expenses, will total \$70,349 in FY84 and \$112,647 in FY85. Two auditors added in FY85 at a cost of \$60,415 will provide the audit capability.

Funding of \$7,500 in FY84 was approved to purchase new high band radios for the motor carrier enforcement staff.

Funding of \$5,100 per year was approved to pay Montana's share of the National Regulatory Research Institute's budget. This institute supplies basic research to regulatory commissions.

The Commission received funding of \$6,190 per year to use the services of the Westlaw system, a computerized legal research system supplied by the Law Library.

## PUBLIC SERVICE REGULATION

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	45.00	44.00	46.00	49.00

The Commission requested several budget additions that were not approved by the Legislature. These include: two FTE for computer analytical assistance; four auditors; three FTE for on-going review; one lawyer; a half time clerk; additional staff training funds; additional expert witnesses fees; funds for commercial advertisements; and a toll-free number.

Inflation factors applied to certain operating expenses were reduced by 2%. This resulted in an agency-wide fund reduction of \$4,682 in FY84 and \$9,236 in FY85. Inflation factors for utilities were reduced for a further reduction of general fund support of \$410 in FY84 and \$1,237 in FY85.

The PSC plans to move from privately owned rental space to the Highway Department Building. A projected savings in rent of \$17,279 in FY84 and \$28,326 in FY85 was removed from the rent budget.

HB 627 passed which increased from five to ten the number of PSC employees who could be classified as exempt personal staff.

Supplemental funding was approved through passage of two bills during the Legislature.

\$20,000 was added to continue involvement in the anti-trust lawsuit of AT&T and the Justice Department. These funds will also be used to represent Montana in the proposed Montana Dakota Utility reorganization.

\$25,000 was added to pay salaries and benefits through the end of FY83 and to pay contracted expenses - specifically for court reporting.

BOARD OF PUBLIC EDUCATION

AGENCY SUMMARY BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated FY 1984      FY 1985	
Full Time Equivalent Employees	2.00	2.00	2.00	2.00
Personal Services	52,965.62	64,172	62,164	62,083
Operating Expenses	30,979.93	26,618	38,675	35,899
Equipment	586.65	0	313	0
Total Agency Costs	\$84,532.20	\$90,790	\$101,152	\$97,982
General Fund	84,532.20	90,790	101,152	97,982
Total Funding Costs	\$84,532.20	\$90,790	\$101,152	\$97,982
Current Level Services	84,532.20	90,790	101,152	97,982
Total Service Costs	\$84,532.20	\$90,790	\$101,152	\$97,982

Agency Description

The Board of Public Education, created by Article X, Section 9 of the 1972 Montana Constitution, consists of seven members appointed by the Governor and confirmed by the Senate. The board is charged with exercising "general supervision over the public school system." The board is also designated by statute as the governing board of the Montana School for the Deaf and Blind and the Montana Fire Services Training School (Title 20, chapter 2, MCA).

Issues Addressed/Legislative Intent

The Executive Budget recommended \$253,766 for the biennium for the Board of Public Education. The Legislature appropriated \$199,134 for the Board. The reduction of \$54,632 resulted from the Legislature's action of disallowing: 1) \$41,117 to hire an additional researcher/analyst; 2) \$9,799 travel money to support out of town board meetings; and 3) \$2,000 of audit monies that were intended for a Fire Services Training School audit. (This last amount was transferred to the Fire Services Training School.) In addition, general fund support was reduced by \$1,714 when a 2% reduction in operating inflationary allowances was made.

The appropriation maintains a current level program.

COMMISSIONER OF HIGHER ED

AGENCY SUMMARY BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	31.50	19.50	28.50	28.50
Personal Services	708,182.40	627,592	855,260	856,198
Operating Expenses	496,581.15	470,100	978,056	1,256,056
Equipment	59,467.36	8,626	2,579	2,049
Local Assistance	2,539,759.00	2,693,923	3,137,462	3,297,721
Grants	3,715,108.90	3,923,664	4,054,649	4,298,090
Transfers	78,108,959.00	87,877,851	93,863,153	94,923,411
Total Agency Costs	\$85,628,057.81	\$95,601,756	\$102,891,159	\$104,633,525
General Fund	71,407,077.96	80,288,082	86,762,202	86,993,611
Earmarked Special Fund	13,234,198.00	14,722,452	14,848,938	16,082,015
Federal & Private Special Fund	986,781.85	591,222	1,280,019	1,557,899
Total Funding Costs	\$85,628,057.81	\$95,601,756	\$102,891,159	\$104,633,525
Current Level Services	85,125,947.38	95,601,756	102,891,159	104,633,525
Budget Amended Services	502,110.43	0	0	0
Total Service Costs	\$85,628,057.81	\$95,601,756	\$102,891,159	\$104,633,525

Agency Description

The Commissioner of Higher Education is the chief administrative officer of the Montana University System. Article X, Section 9 of the Montana Constitution provides that the regents appoint the Commissioner and prescribe the powers and duties of the office. The Commissioner's responsibilities include the following: academic planning and curriculum review, budgetary planning and control, provision of legal services to campuses, facilities planning, establishment of labor negotiation policies and procedures, and coordination of community colleges in accordance with state law and regent policies. The Commissioner also administers programs pertaining to student aid.

# COMMISSIONER OF HIGHER ED

ADMINISTRATION PROGRAM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	16.60	16.60	15.60	15.60
Personal Services	432,969.08	537,367	561,617	562,860
Operating Expenses	201,007.72	181,195	202,210	202,057
Equipment	42,030.33	8,126	2,049	1,487
Total Program Costs	\$676,007.13	\$726,688	\$765,876	\$766,404
General Fund	658,976.96	726,688	765,876	766,404
Federal & Private Special Fund	17,030.17	0	0	0
Total Funding Costs	\$676,007.13	\$726,688	\$765,876	\$766,404
Current Level Services	676,007.13	726,688	765,876	766,404
Total Service Costs	\$676,007.13	\$726,688	\$765,876	\$766,404

## Program Description

The staff of the Administration program: provide academic planning and curriculum review; make budgetary recommendations and provide for budgetary review; perform facilities planning and make recommendations; set policies and procedures relating to labor negotiations; maintain and provide legal services for the campuses; coordinate community colleges in accordance with state law and regent policies; and promulgate and review management information systems, including accounting.

## Issues Addressed/Legislative Intent

A requested facilities planner position was not retained in the budget.

Operational costs, excluding communications, were reduced by a 2% reduction in inflation allowances. Equipment requests were approved.

No vacancy savings factor was applied.

The authorized level is \$109,845 below the Executive recommendation. Over half of this difference is due to the elimination of one current level FTE. The 2% reduction in inflation allowances accounts for \$9,733 of the difference. Operational costs associated with federal funding which is no longer available were also removed from the Legislative appropriation.

COMMISSIONER OF HIGHER ED

STUDENT ASSISTANCE PROGRAM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	.00	.00	.00	.00
Local Assistance	46,300.00	50,000	50,000	53,000
Grants	3,540,533.50	3,923,664	4,054,649	4,298,090
Transfers	0.00	0	290,790	290,790
Total Program Costs	\$3,586,833.50	\$3,973,664	\$4,395,439	\$4,641,880
General Fund	2,496,077.00	2,619,072	2,470,501	2,137,075
Earmarked Special Fund	883,804.00	1,143,000	1,714,938	2,294,805
Federal & Private Special Fund	206,952.50	211,592	210,000	210,000
Total Funding Costs	\$3,586,833.50	\$3,973,664	\$4,395,439	\$4,641,880
Current Level Services	3,586,833.50	3,973,664	4,395,439	4,641,880
Total Service Costs	\$3,586,833.50	\$3,973,664	\$4,395,439	\$4,641,880

Program Description

The Student Assistance Program consists of: the Western Interstate Commission on Higher Education (WICHE) Student Exchange Program which provides education opportunities for Montana students in the fields of medicine, dentistry, veterinary medicine, optometry, public health, occupational therapy, podiatry; the cooperative dental education agreement with the University of Minnesota; the State Student Incentive Grant (SSIG) program which provides loan funds to needy students - 50% from federal funds and 50% matching state funds; and the National Direct Student Loan (NDSL) program which provides loan funds to students by the schools matching a basic amount appropriated by the Legislature.

Issues Addressed/Legislative Intent

Students slots for individual programs were approved as follow:

Program	Requested FY84	Requested FY85
WICHE	138.5	144.0
WAMI*	60.0	60.0
Rural Dentistry	16.0	16.0

\* Washington, Alaska, Montana and Idaho Cooperative

Funding was adjusted to reflect the current Coal Tax interest income, which resulted in a reduction of the general fund support required.

Concern was expressed over the WICHE program and the ability to get graduates, particularly doctors, to return to Montana. The development of an incentive program to attract participants back to Montana should be explored.

COMMISSIONER OF HIGHER ED

STUDENT ASSISTANCE PROGRAM	Actual	Budgeted	Appropriated
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984 FY 1985
Full Time Equivalent Employees	.00	.00	.00 .00

The appropriation also includes state funding for the Work Study program. The general fund appropriation is \$290,790 in FY84 and \$290,790 in millage revenue for FY85. The new state support, based on a 70 to 30 matching ratio (state to campus), will provide funds to maintain current program levels despite reduced federal dollars. Over 800 students will benefit from the state-supported program.

Major differences occur between the funding sources included in the Executive Budget and the Legislative authorizations. More coal tax money is included in the appropriation than was originally anticipated. There is no program impact resulting from the shift in funding.

COMMISSIONER OF HIGHER ED

COMMUNITY COLLEGE ASSISTANCE BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	.00	.00	.00	.00
Local Assistance	<u>2,493,459.00</u>	<u>2,643,923</u>	<u>3,087,462</u>	<u>3,244,721</u>
Total Program Costs	\$2,493,459.00	\$2,643,923	\$3,087,462	\$3,244,721
General Fund	<u>2,493,459.00</u>	<u>2,643,923</u>	<u>3,087,462</u>	<u>3,244,721</u>
Total Funding Costs	\$2,493,459.00	\$2,643,923	\$3,087,462	\$3,244,721
Current Level Services	<u>2,493,459.00</u>	<u>2,643,923</u>	<u>3,087,462</u>	<u>3,244,721</u>
Total Service Costs	\$2,493,459.00	\$2,643,923	\$3,087,462	\$3,244,721

Program Description

The Community College Program distributes funds appropriated by the legislature for the support of Montana's three community colleges: Miles City Community College, Flathead Valley Community College, and Dawson Community College. The 1981 Legislature implemented a funding formula developed by the Legislative Finance Committee, which is addressed in sections 20-15-310 and 20-15-312, MCA.

Issues Addressed/Legislative Intent

The following factors were approved to generate the total unrestricted budgets for the community college system:

	FY84	FY85	
1) Student FTE	1752	1807	
2) Cost per FTE	\$3,325	\$3,388	No Pay Plan
3) Percent of GF	53%	53%	

-----Fiscal 1984-----

	FTE	COST FACTOR		TOTAL UNREST. BUDGET	% STATE SUPPORT	GENERAL FUND
Dawson	380 x	\$3,325 =		\$1,263,500 x	53 =	\$ 669,655
Flathead	792 x	3,325 =		2,633,400 x	53 =	1,395,702
Miles	580 x	3,325 =		1,928,500 x	53 =	1,022,105
Total	1,752			\$5,825,400		\$3,087,462

COMMISSIONER OF HIGHER ED

COMMUNITY COLLEGE ASSISTANCE BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	.00	.00	.00	.00

-----Fiscal 1985-----

	FTE		COST FACTOR		TOTAL UNREST. BUDGET		% STATE SUPPORT		GENERAL FUND
Dawson	400	x	\$3,388	=	\$1,355,200	x	53	=	\$ 718,256
Flathead	827	x	3,388	=	2,801,876	x	53	=	1,484,994
Miles	580	x	3,388	=	1,965,040	x	53	=	1,041,471
Total	1,807				\$6,122,116				\$3,244,721

Support was expressed for satellite programs, which use existing facilities such as public schools and libraries rather than building new facilities.

The formula cost factor was reduced by 5% to be comparable to the reduced factors used at the six units of the University System. Pay Plan funding is not included in the cost factor. Vacancy savings were not applied.

The Legislative appropriation is \$209,862 higher than the Executive request. The primary reason for this difference is the percentage of state support. State support was continued at 53% versus the 50% rate requested in the Executive Budget.

COMMISSIONER OF HIGHER ED

TALENT SEARCH BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	.00	.00	7.00	7.00
Personal Services	0.00	0	124,135	124,135
Operating Expenses	0.00	0	4,265	15,865
Total Program Costs	\$0.00	\$0	\$128,400	\$140,000
Federal & Private Special Fund	0.00	0	128,400	140,000
Total Funding Costs	\$0.00	\$0	\$128,400	\$140,000
Current Level Services	0.00	0	128,400	140,000
Total Service Costs	\$0.00	\$0	\$128,400	\$140,000

Program Description

Talent Search is a federally funded program to provide career and financial aid counseling to students who are either low-income, physically handicapped, or culturally deprived. The program's objectives are to decrease the high school dropout rate in targeted high schools and to increase enrollment of disadvantaged students in Montana's post-secondary institutions.

Issues Addressed/Legislative Intent

Legislative authority was given to continue the program at \$128,400 in FY84 and at \$140,000 in FY85. This program was previously funded through budget amendment.

COMMISSIONER OF HIGHER ED

MONTANA LEARNING SERVICES BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	12.00	.00	3.00	3.00
Personal Services	176,596.25	0	79,283	79,283
Operating Expenses	88,282.41	0	95,717	110,717
Equipment	5,053.92	0	0	0
Total Program Costs	\$269,932.58	\$0	\$175,000	\$190,000
Federal & Private Special Fund	269,932.58	0	175,000	190,000
Total Funding Costs	\$269,932.58	\$0	\$175,000	\$190,000
Current Level Services	0.00	0	175,000	190,000
Budget Amended Services	269,932.58	0	0	0
Total Service Costs	\$269,932.58	\$0	\$175,000	\$190,000

Program Description

The Montana Learning Services Program was established by budget amendment in FY82 to provide educational information, guidance, counseling, and referral service to all individuals in the State of Montana.

Issues Addressed/Legislative Intent

Legislative authorization was given to continue this federally supported program at \$175,000 in FY84 and at \$190,000 in FY85. This program has been budget amended in the past.

COMMISSIONER OF HIGHER ED

COMMISSIONERS APPROP DISTRI BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	.00	.00	.00	.00
Transfers	<u>78,108,959.00</u>	<u>87,877,851</u>	<u>93,572,363</u>	<u>94,632,621</u>
Total Program Costs	\$78,108,959.00	\$87,877,851	\$93,572,363	\$94,632,621
General Fund	65,758,565.00	74,298,399	80,438,363	80,845,411
Earmarked Special Fund	<u>12,350,394.00</u>	<u>13,579,452</u>	<u>13,134,000</u>	<u>13,787,210</u>
Total Funding Costs	\$78,108,959.00	\$87,877,851	\$93,572,363	\$94,632,621
Current Level Services	<u>78,108,959.00</u>	<u>87,877,851</u>	<u>93,572,363</u>	<u>94,632,621</u>
Total Service Costs	\$78,108,959.00	\$87,877,851	\$93,572,363	\$94,632,621

Program Description

The Distribution Program serves as the vehicle for transfer of general fund and six mill levy fund appropriations to the various units of the Montana University System.

Issues Addressed/Legislative Intent

The distribution program includes general fund and millage amounts distributed to all units and subdivisions of the University System. The funds approved by the Legislature are based on a formula adjustment of 97% in Instruction and 95% in Support areas. A one-year cushion for the Instruction Program at the University of Montana was approved.

Additional requests for a computer at Northern Montana College, a FY85 weed research program at both the Agricultural Experiment Station and the Cooperative Extension Service, and funding for Montana State University's water policy office were approved. Funding for a Regent's discretionary fund was not approved.

Additional funding was also provided for new space at Montana State University, University of Montana, Eastern Montana College, Northern Montana College and Western Montana College.

Overall, the Legislative appropriation is \$4,328,946 below the Executive request. Of this difference, \$2 million is the elimination of the discretionary fund for the Board of Regents. Utilities were reduced \$422,264 in FY84 and \$1,078,116 in FY85 at the various units to reflect the new inflation estimate on these items. The 2% inflation adjustment on operations reduced unit budgets by \$340,878 in FY84 and \$1,107,878 in FY85.

COMMISSIONER OF HIGHER ED

GUARANTEED STUDENT LOAN PROGRA BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	2.40	2.90	2.90	2.90
Personal Services	59,709.55	90,225	90,225	89,920
Operating Expenses	188,596.09	288,905	675,864	927,417
Equipment	<u>12,383.11</u>	<u>500</u>	<u>530</u>	<u>562</u>
Total Program Costs	\$260,688.75	\$379,630	\$766,619	\$1,017,899
Federal & Private Special Fund	<u>260,688.75</u>	<u>379,630</u>	<u>766,619</u>	<u>1,017,899</u>
Total Funding Costs	\$260,688.75	\$379,630	\$766,619	\$1,017,899
Current Level Services	<u>260,688.75</u>	<u>379,630</u>	<u>766,619</u>	<u>1,017,899</u>
Total Service Costs	\$260,688.75	\$379,630	\$766,619	\$1,017,899

Program Description

The staff of the Guaranteed Student Loan Program provide administrative coordination of the state's authorized student loan program. The program began July 1, 1980, to make improved opportunities for education available to students by guaranteeing loans from private lending institutions.

Issues Addressed/Legislative Intent

Administrative costs associated with operations of this program were approved. In the past, under the old fund structure, these funds were non-appropriated. The new fund structure places the funds in an appropriated account. The approved authority for the program is \$766,619 in FY84 and \$1,017,899 in FY85. The difference between the fiscal year's funding during the biennium is due to the rapid expansion of the program.

## UNIVERSITY SYSTEM

The Montana University System budget was prepared using both the traditional budget process and the formula budget process developed by the Legislative Finance Committee. The formula budget process, somewhat modified, was used to determine budgets for the Instruction, Student Services, Academic Support and Institutional Support programs of the six campuses. Areas budgeted using the traditional budget process include: Physical Plant, Organized Research, Public Service, Scholarships and Fellowships, the Cooperative Extension Service, the Agricultural Experiment Station, the Bureau of Mines, and the Forest Experiment Station.

### Traditional Budget Process

For those areas unaffected by the formula, current level budgets were established by inflating adjusted FY82 costs. Various inflation factors were used in this process. Personal services were continued at the appropriated FY83 level. No vacancy savings rates were adopted.

### Formula Budget

The Legislative Finance Committee's formula budget process, which was substantially implemented by the 1981 Legislature, was used to determine a substantial portion of the six University System's campus budgets. The prime component of the formula process is enrollment. The number of students and their type of course work are used to calculate student-faculty ratios. From this ratio, the number of faculty and the cost for these faculty was determined. Instructional Support, Academic Support, Student Services and Institutional Support budgets were calculated by multiplying a cost-per-FTE student by the estimated enrollment to generate budgets for these areas. Personal services costs were computed using FY83 compensation levels. No vacancy savings rates were adopted.

### Enrollment Projections

In the last budget cycle, the estimated enrollment used to develop University System budgets predicted declines. However, during FY82, system-wide enrollment was six percent higher than the budget estimate. The Budget for FY84 and FY85 uses the average between projections made by the Enrollment Projection Taskforce and the Legislative Fiscal Analyst. This average shows modest enrollment growth over the next two years. Because enrollment drives a substantial part of college and university budgets, this increase has a major impact on the cost of higher education.

#### Enrollment Projections

	1982 Actual	1983 Est.	1984 Est.	1985 Est.
UM	8,141	8,199	8,283	8,283
MSU	10,645	10,652	10,738	10,693
TECH	1,791	1,957	2,148	2,373
EMC	3,284	3,373	3,551	3,597
NMC	1,542	1,564	1,623	1,641
WMC	869	879	867	864
Total System	26,272	26,624	27,210	27,451

## UNIVERSITY SYSTEM

### Legislative Action

#### Formula Budgets

Instruction and Support budgets were generated using the enrollment projections listed above. The Legislature provided 97% of the amount generated by the formula for Instruction programs at each campus. One exception was granted to the 97% figure. The University of Montana received 100% of the formula in FY84. This will allow orderly reductions of staff before the 97% budget goes into effect in FY85. The reason for the adjustment is not caused by over staffing at Missoula, but rather the effect of making across-the-board reductions to an institution which is currently staffed relatively close to the formula projections. Other units do not have a similar problem due to being substantially understaffed in relation to the formula projections.

Support programs were funded at 95% of the amounts generated by the formula. This is comparable to the current biennium despite the current support rate of 97%. The reason is that current enrollment is substantially higher than the budgeted enrollment.

Both the Instruction and Support programs received a 2% reduction in the inflationary allowances for operational expenses in all six units. No specific vacancy savings rate was stipulated. Percentage reductions to the formula did affect personal services totals.

The final Legislative appropriation for the Instruction program budgets is \$162,522 higher than the Executive request. The distribution of funds between campuses is different due to the revised enrollment estimates used by the Legislature.

Support program budgets approved by the Legislature are \$2,486,666 higher than the Executive request. The main reason for this difference is the use of a 95% factor versus the 90% formula factor used in the Executive Budget. Support budgets also include funds for legislative audits.

#### Incremental Budgets

Budgets for Organized Research, Public Services and Physical Plant programs were developed by applying inflation to a base figure. All of these budgets were based on an adjusted actual expenditure figure. The Legislature removed expenditures made in these areas which were attributable to budget amendments and transfers of money from formula-generated programs. In addition to these base adjustments, the Legislature reduced the inflationary adjustment by 2% in operating categories and reduced utility budgets to reflect projected utility rates in the 1985 biennium.

Public Service budgets were reduced \$291,230 below the Executive request. The primary reason for this reduction is the base adjustment addressed above. The Legislature added funding for the Center for Handicapped Children to Eastern Montana College. This addition is a direct offset to reductions made to the Office of Public Instruction's special education budget. The amount included at Eastern is \$164,158 in FY84 and \$166,620 in FY85 for the Center.

The Legislative appropriations for Organized Research is \$423,071 below the Executive request. Again, the primary reason for the difference is the expenditure

## UNIVERSITY SYSTEM

base adjustment mentioned above. The Legislature provided \$15,000 per year to the Research budget at Montana State University for an Office of Water Policy. The FY85 amount is contingent on the receipt of federal matching funds. If the federal money is not available in FY85, the general fund support will revert.

Appropriations established for Physical Plant and Maintenance programs are \$2,408,593 below the Executive request. The primary reasons for this difference are: reduced base numbers, 2% reduction of inflationary adjustments on operational categories and substantial reductions to utilities to reflect adjusted estimates of utility rates. Additional funds were added to Montana State University, the University of Montana, Eastern Montana College, Northern Montana College and Western Montana College for operation of new space. These budgets were also affected by the operations and utility reductions made by the Legislature.

### Funding

There are numerous sources of revenue that provide support for University budgets. Major revenue areas are the state general fund, 6 mill levy revenue, tuition and fees, indirect cost reimbursement and miscellaneous other revenues.

**Six Mill Levy** - This source of revenue is dependent on the statewide valuation of property. The Legislature estimates that \$13,074,000 in FY84 and \$14,078,000 in FY85 will be available for operations of the six units of the University System and the FY85 funding for Work Study. Allocation of the six mill levy is based on student enrollment at each of the units.

**Tuition and Fees** - Revenue estimated from this source in the 1985 biennium totals \$20,689,000 in FY84 and \$22,775,000 in FY85. These amounts are based on tuition levels currently established by the Board of Regents in FY84 and approximately a 10% tuition and fee increase for FY85. Special fees generated for legal education and for pharmacy clinical education are to be excluded from tuition and fee estimates when calculating budgets for the University of Montana.

**Indirect Cost Reimbursements** - This source of revenue comes from indirect cost recovery on federally financed programs. The Legislature approved use of 85% of these recoveries for the general operations of the university unit. The remaining 15% of the recoverable cost is to be placed in a designated account and used by the institution for discretionary purposes. The Legislature estimated the 85% figure to be \$1,704,675 in FY84 and \$1,702,125 in FY85.

**Other Revenues** - Land Grant income is the primary source of this estimated income. Projections by the Legislature include receipts of \$1,470,000 in FY84 and \$1,480,000 in FY85.

### Funding Schedule

Individual University System budgets reflected in the General Appropriations Act of 1983 contain detail on only the general fund and the current unrestricted account. The following schedules provide funding detail for each unit.

# UNIVERSITY SYSTEM

## Funding Schedule Fiscal Year 1984

	Gen.Fund	Millage	Tuition Fees	Indirect Cost	Other	Total
UM	\$21,741,762	\$ 3,980,000	\$ 6,936,000	\$ 467,500	\$ 310,000	\$ 33,435,262
MSU	27,322,392	5,159,000	8,310,000	1,020,000	615,000	42,426,392
TECH	5,841,835	1,032,000	1,691,000	106,250	255,000	8,926,085
EMC	8,470,034	1,706,000	2,272,000	85,000	157,000	12,690,034
NMC	4,796,182	780,000	948,000	11,050	2,000	6,537,232
WMC	2,398,138	417,000	532,000	14,875	131,000	3,493,013
SubTtl	\$70,570,343	\$13,074,000	\$20,689,000	\$1,704,675	\$1,470,000	\$107,508,018
AES	\$ 5,660,387	\$ 0	\$ 0	\$ 0	\$3,451,517	\$ 9,111,904
Coop	2,137,314	0	0	0	1,860,960	3,998,274
Mines*	1,396,909	0	0	0	53,000	1,449,909
ForExp	673,410	0	0	0	0	673,410
SubTtl	\$ 9,868,020	\$ 0	\$ 0	\$ 0	\$5,365,477	\$ 15,233,497
Total	\$80,438,363	\$13,074,000	\$20,689,000	\$1,704,675	\$6,835,477	\$122,741,515

## Funding Schedule Fiscal Year 1985

	Gen.Fund	Millage	Tuition Fees	Indirect Cost	Other	Total
UM	\$21,327,460	\$ 4,159,210	\$ 7,495,000	\$ 467,500	\$ 310,000	\$ 33,759,170
MSU	27,067,491	5,371,000	9,036,000	1,020,000	615,000	43,109,491
TECH	6,277,299	1,192,000	2,043,000	106,250	270,000	9,888,549
EMC	8,521,506	1,807,000	2,550,000	85,000	152,000	13,115,506
NMC	5,194,624	824,000	1,069,000	8,500	2,000	7,098,124
WMC	2,393,575	434,000	582,000	14,875	131,000	3,555,450
SubTtl	\$70,781,955	\$13,787,210	\$22,775,000	\$1,702,125	\$1,480,000	\$110,526,290
AES	5,819,926	\$ 0	\$ 0	\$ 0	\$3,500,724	\$ 9,320,650
Coop	2,144,548	0	0	0	1,916,789	4,061,337
Mines	1,416,561	0	0	0	56,179	1,472,740
ForExp	682,421	0	0	0	0	682,421
SubTtl	\$10,063,456	\$ 0	\$ 0	\$ 0	\$5,473,692	\$ 15,537,148
Total	\$80,845,411	\$13,787,210**	\$22,775,000	\$1,702,125	\$6,953,692	\$126,063,438

\* The amounts reflected here do not include \$60,000 of Renewable Resource Development funding for the Bureau of Mines groundwater program provided for in HB 819.

\*\* The second year millage amount does not include the \$290,790 appropriated for the state-funded Work Study program.

# UNIVERSITY OF MONTANA

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	915.39	939.62	935.51	918.66
Personal Services	20,904,336.88	23,732,498	24,031,793	23,615,610
Operating Expenses	6,948,412.35	7,507,206	7,774,895	8,417,287
Equipment	1,408,324.61	1,271,270	1,628,574	1,726,273
Capital Outlay	93,914.51	0	0	0
Transfers	36,349.08-	0	0	0
Total Agency Costs	\$29,318,639.27	\$32,510,974	\$33,435,262	\$33,759,170
Current Unrestricted Fund	<u>29,318,639.27</u>	<u>32,510,974</u>	<u>33,435,262</u>	<u>33,759,170</u>
Total Funding Costs	\$29,318,639.27	\$32,510,974	\$33,435,262	\$33,759,170
Current Level Services	<u>29,318,639.27</u>	<u>32,510,974</u>	<u>33,435,262</u>	<u>33,759,170</u>
Total Service Costs	\$29,318,639.27	\$32,510,974	\$33,435,262	\$33,759,170

## Agency Description

The University of Montana was chartered by the Montana Legislature in 1893. It now offers more than 40 major programs of study, about 15 inter-disciplinary programs at the undergraduate level, master's degree programs in more than 40 fields, and the Ph.D degree in ten: botany, chemistry (including biochemistry), forestry, geology, history, mathematics, microbiology, psychology, sociology and zoology. It also offers the Doctor of Education degree and a graduate professional degree (Juris Doctor) in law.

The core of the university is its College of Arts and Sciences. Complementing the college's programs are the graduate school and seven professional schools: Business Administration, Education, Fine Arts, Forestry, Journalism, Pharmacy and Allied Health Sciences, and Law.

In addition to research facilities within the schools and departments, the university maintains a number of specialized laboratories, institutes and research facilities: the Yellow Bay Biological Station; Montana Forest and Conservation Experiment Station; Animal Behavior Laboratory; Institute for Social Research; Lubrecht Forest facilities for research and teaching; Wood Chemistry Laboratory; Bureau of Government Research; Bureau of Business and Economic Research; Bureau of Educational Research and Services; Stella Duncan Memorial Institute for Biomedical Research; Water Resources Research Program; Geology Field and Research Station at Dillon; the Speech, Hearing and Language Clinic; Montana Criminal Law Information Research Center and Montana Defender Project; Earthquake Laboratory; the Computer Center; the Environmental Studies Laboratory of the Botany Department; and the Wilderness Institute.

The University of Montana has primary responsibility for graduate instruction in business, the arts, humanities, social science and behavioral science, and shares this responsibility in the physical and biological sciences and the allied health professions. The programs in law, forestry, pharmacy, journalism, physical therapy and communication disorders are unique in the University System.

## UNIVERSITY OF MONTANA

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	915.39	939.62	935.51	918.66

## Issues Addressed/Legislative Intent

The Instruction program budget at the University of Montana was not reduced to 97% of the formula amount in FY84. This one-year cushion will allow orderly reductions of staff before the reduced formula goes into effect in FY85. The reason for this adjustment is not caused by over-staffing at Missoula. Staffing at the University is currently close to the proper levels generated by the funding formula. Because of this, any across-the-board reduction (97%) cuts into existing staff despite increasing enrollment. The exception to the first year reduction will help smooth the transition to a reduced formula level.

Special fees generated for legal education and for pharmacy clinical education are to be excluded from tuition and fee estimates when calculating budgets for the University of Montana.

## UNIVERSITY OF MONTANA

INSTRUCTION BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	570.69	568.72	560.26	542.10
Personal Services	14,130,864.34	15,860,417	15,891,829	15,453,197
Operating Expenses	1,177,935.02	1,262,736	1,259,757	1,271,291
Equipment	<u>271,267.89</u>	<u>319,818</u>	<u>304,783</u>	<u>323,064</u>
Total Program Costs	\$15,580,067.25	\$17,442,971	\$17,456,369	\$17,047,552
Current Unrestricted Fund	<u>15,580,067.25</u>	<u>17,442,971</u>	<u>17,456,369</u>	<u>17,047,552</u>
Total Funding Costs	\$15,580,067.25	\$17,442,971	\$17,456,369	\$17,047,552
Current Level Services	<u>15,580,067.25</u>	<u>17,442,971</u>	<u>17,456,369</u>	<u>17,047,552</u>
Total Service Costs	\$15,580,067.25	\$17,442,971	\$17,456,369	\$17,047,552

## Program Description

The objective of the Instruction Program is to provide educational activities directed primarily at the production of credits which satisfy the various curricula requirements leading toward a post-secondary degree. The category also includes expenditures for academic administration where the primary assignment is administration (academic deans).

## UNIVERSITY OF MONTANA

ORGANIZED RESEARCH BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	11.49	10.83	11.00	11.00
Personal Services	260,299.98	268,541	279,119	279,119
Operating Expenses	96,939.91	121,918	101,475	107,127
Equipment	<u>81,178.56</u>	<u>62,600</u>	<u>32,797</u>	<u>34,764</u>
Total Program Costs	\$438,418.45	\$453,059	\$413,391	\$421,010
Current Unrestricted Fund	<u>438,418.45</u>	<u>453,059</u>	<u>413,391</u>	<u>421,010</u>
Total Funding Costs	\$438,418.45	\$453,059	\$413,391	\$421,010
Current Level Services	<u>438,418.45</u>	<u>453,059</u>	<u>413,391</u>	<u>421,010</u>
Total Service Costs	\$438,418.45	\$453,059	\$413,391	\$421,010

## Program Description

This program includes all funds expended for activities specifically organized for research purposes and commissioned either by an agency outside of the institution or separately budgeted by an organizational unit within the institution.

# UNIVERSITY OF MONTANA

PUBLIC SERVICE BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	5.70	5.63	5.57	5.57
Personal Services	130,187.09	143,090	134,683	134,683
Operating Expenses	153,877.13	82,806	56,215	59,022
Equipment	665.85	1,000	0	0
Capital Outlay	<u>130.00</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Program Costs	\$284,860.07	\$226,896	\$190,898	\$193,705
Current Unrestricted Fund	<u>284,860.07</u>	<u>226,896</u>	<u>190,898</u>	<u>193,705</u>
Total Funding Costs	\$284,860.07	\$226,896	\$190,898	\$193,705
Current Level Services	<u>284,860.07</u>	<u>226,896</u>	<u>190,898</u>	<u>193,705</u>
Total Service Costs	\$284,860.07	\$226,896	\$190,898	\$193,705

## Program Description

The objective of the Public Service Program is to assist the community and state in community planning and development, urban planning, professional certification, natural resources, business, education, agriculture, industry, health and recreation. This program includes all funds budgeted specifically for extension and public service and expended for activities established primarily to provide noninstructional services to groups outside the institution. Such activities include seminars, projects, and support of various organizations established to provide services to the community.

## UNIVERSITY OF MONTANA

OPERATION & MAINT OF PLANT BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	53.01	59.18	56.34	59.15
Personal Services	969,349.11	1,154,779	1,107,411	1,162,701
Operating Expenses	2,702,265.41	3,172,124	3,314,996	3,680,760
Equipment	138,895.31	92,448	261,430	277,112
Capital Outlay	93,784.51	0	0	0
Transfers	172,990.00	0	0	0
Total Program Costs	\$4,077,284.34	\$4,419,351	\$4,683,837	\$5,120,573
Current Unrestricted Fund	<u>4,077,284.34</u>	<u>4,419,351</u>	<u>4,683,837</u>	<u>5,120,573</u>
Total Funding Costs	\$4,077,284.34	\$4,419,351	\$4,683,837	\$5,120,573
Current Level Services	<u>4,077,284.34</u>	<u>4,419,351</u>	<u>4,683,837</u>	<u>5,120,573</u>
Total Service Costs	\$4,077,284.34	\$4,419,351	\$4,683,837	\$5,120,573

## Program Description

This program includes all expenditures of current funds for the operation and maintenance of the physical plant, except for amounts charged to auxiliary enterprises and hospitals. It does not include expenditures made from the institutional plant fund accounts. It includes all expenditures for operations established to provide services and maintenance related to campus grounds and facilities, utilities, property insurance, fire protection, and similar items.

## UNIVERSITY OF MONTANA

SCHOLARSHIPS & FELLOWSHIPS PGM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated FY 1984	FY 1985
Full Time Equivalent Employees	.00	.00	.00	.00
Operating Expenses	<u>636,931.12</u>	<u>682,641</u>	<u>725,023</u>	<u>783,650</u>
Total Program Costs	\$636,931.12	\$682,641	\$725,023	\$783,650
Current Unrestricted Fund	<u>636,931.12</u>	<u>682,641</u>	<u>725,023</u>	<u>783,650</u>
Total Funding Costs	\$636,931.12	\$682,641	\$725,023	\$783,650
Current Level Services	<u>636,931.12</u>	<u>682,641</u>	<u>725,023</u>	<u>783,650</u>
Total Service Costs	\$636,931.12	\$682,641	\$725,023	\$783,650

## Program Description

This program applies only to funds given in the form of outright grants and trainee stipends to individuals enrolled in formal course work. Scholarships include: outright grants-in-aid; trainee stipends; tuition and fee waivers; and prizes to undergraduate students. Fellowships include outright grants-in-aid and trainee stipends to graduate students, but not funds for which services to the institution must be rendered (e.g., payments for teaching).

# UNIVERSITY OF MONTANA

SUPPORT BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	274.50	295.26	302.34	300.84
Personal Services	5,413,494.26	6,305,671	6,618,751	6,585,910
Operating Expenses	2,180,605.86	2,184,981	2,317,429	2,515,437
Equipment	916,317.00	795,404	1,029,564	1,091,333
Transfers	209,339.08-	0	0	0
Total Program Costs	\$8,301,078.04	\$9,286,056	\$9,965,744	\$10,192,680
Current Unrestricted Fund	8,301,078.04	9,286,056	9,965,744	10,192,680
Total Funding Costs	\$8,301,078.04	\$9,286,056	\$9,965,744	\$10,192,680
Current Level Services	8,301,078.04	9,286,056	9,965,744	10,192,680
Total Service Costs	\$8,301,078.04	\$9,286,056	\$9,965,744	\$10,192,680

## Program Description

The Support Program includes funds for activities designed to support three functions of the institution: academic programs, student services and administrative services.

Academic support - These activities include the retention, preservation and display of materials and the provision of services that directly assist the academic functions of the institution. This category includes libraries, museums and galleries, audio/visual services, academic administration and personnel development, and course and curriculum development.

Student services - These activities include admissions, registrar activities, counseling and career guidance, helping students obtain financial aid, student admissions and records, and supplementary educational services.

Administrative services - These activities include the operational support for the day-to-day functioning of the institution and include executive and fiscal management, general administrative services, logistical services, and community relations.

# MONTANA STATE UNIVERSITY

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	1,148.45	1,151.75	1,235.67	1,235.67
Personal Services	27,202,231.31	29,887,516	32,762,819	32,774,540
Operating Expenses	7,130,996.99	8,182,199	7,960,198	8,503,758
Equipment	1,568,515.32	1,718,423	1,703,375	1,831,193
Capital Outlay	39,172.20	0	0	0
Transfers	15,448.05	0	0	0
Total Agency Costs	\$35,956,363.87	\$39,788,138	\$42,426,392	\$43,109,491
Current Unrestricted Fund	<u>35,956,363.87</u>	<u>39,788,138</u>	<u>42,426,392</u>	<u>43,109,491</u>
Total Funding Costs	\$35,956,363.87	\$39,788,138	\$42,426,392	\$43,109,491
Current Level Services	<u>35,956,363.87</u>	<u>39,788,138</u>	<u>42,426,392</u>	<u>43,109,491</u>
Total Service Costs	\$35,956,363.87	\$39,788,138	\$42,426,392	\$43,109,491

## Agency Description

Montana State University was founded in 1893 as the Agricultural College of the State of Montana.

Instruction leading to the bachelor's degree is offered in 45 fields, with graduate instruction in 34 fields at the master's level and in 19 fields at the doctoral level. The academic program emphasizes the professions of agriculture, architecture, business, engineering, education and nursing, along with strong support from the arts, humanities, biological, physical and social sciences. Degree programs in biological, physical and social sciences are offered and in addition contribute significantly to the professional curricula. The university has a major role in the integration and development of health professional education and research. The professional programs in agriculture, nursing, architecture and medicine are unique in the University System.

The research programs and specialized facilities of the university include the Agricultural Experiment Stations at eight locations in the state; the Engineering Experiment Station; Computing Center; Museum of the Rockies; Institute of Applied Research; Foothills Nature Area; Statistical Center; Montana University Joint Water Resources Research Center; and the Bureau of Educational Research and Field Services. Major research areas include agriculture, engineering, and the biomedical and physical sciences with large programs in land reclamation and magnetohydrodynamics (MHD).

The Cooperative Extension Service is attached to the university. Financial support for its operation comes from county, state and federal governments. County agents and specialists channel information to Montanans to aid in solving home, farm and community problems. The Continuing Education Program extends the educational facilities of the university to the citizens of the state by providing off-campus instruction in the form of courses, institutes and conferences for individuals not regularly enrolled at Montana State University.

## MONTANA STATE UNIVERSITY

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	1,148.45	1,151.75	1,235.67	1,235.67

## Issues Addressed/Legislative Intent

The Legislature provided \$15,000 per year to the Research budget at Montana State University for an Office of Water Policy. The FY85 amount is contingent on the receipt of federal matching funds. If the federal money is not available in FY85, the general fund support will revert.

## MONTANA STATE UNIVERSITY

INSTRUCTION BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	695.02	703.48	735.00	735.00
Personal Services	17,951,921.76	19,644,236	21,295,163	21,301,600
Operating Expenses	1,600,768.08	1,663,749	1,709,229	1,768,008
Equipment	344,178.29	385,000	386,716	409,918
Capital Outlay	<u>16,676.91</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Program Costs	\$19,913,545.04	\$21,692,985	\$23,391,108	\$23,479,526
Current Unrestricted Fund	<u>19,913,545.04</u>	<u>21,692,985</u>	<u>23,391,108</u>	<u>23,479,526</u>
Total Funding Costs	\$19,913,545.04	\$21,692,985	\$23,391,108	\$23,479,526
Current Level Services	<u>19,913,545.04</u>	<u>21,692,985</u>	<u>23,391,108</u>	<u>23,479,526</u>
Total Service Costs	\$19,913,545.04	\$21,692,985	\$23,391,108	\$23,479,526

## Program Description

The objective of the Instruction Program is to provide educational activities directed primarily at the production of credits which satisfy the various curricula requirements leading toward a post-secondary degree. The category also includes expenditures for academic administration where the primary assignment is administration (academic deans).

## MONTANA STATE UNIVERSITY

ORGANIZED RESEARCH BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	16.09	16.09	14.85	14.85
Personal Services	523,389.90	571,392	522,499	522,499
Operating Expenses	53,224.62	218,909	24,827	25,237
Equipment	<u>57,602.65</u>	<u>8,470</u>	<u>0</u>	<u>0</u>
Total Program Costs	\$634,217.17	\$798,771	\$547,326	\$547,736
Current Unrestricted Fund	<u>634,217.17</u>	<u>798,771</u>	<u>547,326</u>	<u>547,736</u>
Total Funding Costs	\$634,217.17	\$798,771	\$547,326	\$547,736
Current Level Services	<u>634,217.17</u>	<u>798,771</u>	<u>547,326</u>	<u>547,736</u>
Total Service Costs	\$634,217.17	\$798,771	\$547,326	\$547,736

## Program Description

This program includes all funds expended for activities specifically organized for research purposes and commissioned either by an agency outside of the institution or separately budgeted by an organizational unit within the institution.

## MONTANA STATE UNIVERSITY

PUBLIC SERVICE BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	.25	.12	.10	.10
Personal Services	4,599.96	9,072	5,100	5,100
Operating Expenses	<u>9,656.56</u>	<u>608</u>	<u>4,928</u>	<u>5,123</u>
Total Program Costs	\$14,256.52	\$9,680	\$10,028	\$10,223
Current Unrestricted Fund	<u>14,256.52</u>	<u>9,680</u>	<u>10,028</u>	<u>10,223</u>
Total Funding Costs	\$14,256.52	\$9,680	\$10,028	\$10,223
Current Level Services	<u>14,256.52</u>	<u>9,680</u>	<u>10,028</u>	<u>10,223</u>
Total Service Costs	\$14,256.52	\$9,680	\$10,028	\$10,223

## Program Description

The objective of the Public Service Program is to assist the community and state in community planning and development, urban planning, professional certification, natural resources, business, education, agriculture, industry, health and recreation. This program includes all funds budgeted specifically for extension and public service and expended for activities established primarily to provide noninstructional services to groups outside the institution. Such activities include seminars, projects, and support of various organizations established to provide services to the community.

## MONTANA STATE UNIVERSITY

OPERATION & MAINT OF PLANT BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	81.54	72.98	77.98	77.98
Personal Services	1,311,384.71	1,422,009	1,579,583	1,579,583
Operating Expenses	2,499,909.57	2,909,059	3,131,318	3,408,272
Equipment	64,994.62	0	100,409	106,431
Capital Outlay	8,924.75	0	0	0
Transfers	<u>15,448.05</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Program Costs	\$3,900,661.70	\$4,331,068	\$4,811,310	\$5,094,286
Current Unrestricted Fund	<u>3,900,661.70</u>	<u>4,331,068</u>	<u>4,811,310</u>	<u>5,094,286</u>
Total Funding Costs	\$3,900,661.70	\$4,331,068	\$4,811,310	\$5,094,286
Current Level Services	<u>3,900,661.70</u>	<u>4,331,068</u>	<u>4,811,310</u>	<u>5,094,286</u>
Total Service Costs	\$3,900,661.70	\$4,331,068	\$4,811,310	\$5,094,286

## Program Description

This program includes all expenditures of current funds for the operation and maintenance of the physical plant, except for amounts charged to auxiliary enterprises and hospitals. It does not include expenditures made from the institutional plant fund accounts. It includes all expenditures for operations established to provide services and maintenance related to campus grounds and facilities, utilities, property insurance, fire protection, and similar items.

## MONTANA STATE UNIVERSITY

SCHOLARSHIPS & FELLOWSHIPS PGM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	.00	.00	.00	.00
Operating Expenses	<u>672,713.45</u>	<u>743,904</u>	<u>810,193</u>	<u>896,072</u>
Total Program Costs	\$672,713.45	\$743,904	\$810,193	\$896,072
Current Unrestricted Fund	<u>672,713.45</u>	<u>743,904</u>	<u>810,193</u>	<u>896,072</u>
Total Funding Costs	\$672,713.45	\$743,904	\$810,193	\$896,072
Current Level Services	<u>672,713.45</u>	<u>743,904</u>	<u>810,193</u>	<u>896,072</u>
Total Service Costs	\$672,713.45	\$743,904	\$810,193	\$896,072

## Program Description

This program applies only to funds given in the form of outright grants and trainee stipends to individuals enrolled in formal course work. Scholarships include: outright grants-in-aid; trainee stipends; tuition and fee waivers; and prizes to undergraduate students. Fellowships include outright grants-in-aid and trainee stipends to graduate students, but not funds for which services to the institution must be rendered (e.g., payments for teaching).

## MONTANA STATE UNIVERSITY

SUPPORT BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	355.55	359.08	407.74	407.74
Personal Services	7,410,934.98	8,240,807	9,360,474	9,365,758
Operating Expenses	2,294,724.71	2,645,970	2,279,703	2,401,046
Equipment	1,101,739.76	1,324,953	1,216,250	1,314,844
Capital Outlay	<u>13,570.54</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Program Costs	\$10,820,969.99	\$12,211,730	\$12,856,427	\$13,081,648
Current Unrestricted Fund	<u>10,820,969.99</u>	<u>12,211,730</u>	<u>12,856,427</u>	<u>13,081,648</u>
Total Funding Costs	\$10,820,969.99	\$12,211,730	\$12,856,427	\$13,081,648
Current Level Services	<u>10,820,969.99</u>	<u>12,211,730</u>	<u>12,856,427</u>	<u>13,081,648</u>
Total Service Costs	\$10,820,969.99	\$12,211,730	\$12,856,427	\$13,081,648

## Program Description

The Support Program includes funds for activities designed to support three functions of the institution: academic programs, student services and administrative services.

Academic support - These activities include the retention, preservation and display of materials and the provision of services that directly assist the academic functions of the institution. This category includes libraries, museums and galleries, audio/visual services, academic administration and personnel development, and course and curriculum development.

Student services - These activities include admissions, registrar activities, counseling and career guidance, helping students obtain financial aid, student admissions and records, and supplementary educational services.

Administrative services - These activities include the operational support for the day-to-day functioning of the institution and include executive and fiscal management, general administrative services, logistical services, and community relations.

MONT COLLEGE OF MIN SC & TECH

AGENCY SUMMARY BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	221.59	226.53	296.18	326.53
Personal Services	5,226,122.17	6,038,298	7,852,416	8,671,439
Operating Expenses	1,874,311.22	1,994,741	1,991,064	2,073,790
Equipment	416,572.84	512,679	372,148	382,472
Transfers	145,938.96	239,919	220,366	233,588
Total Agency Costs	\$7,662,945.19	\$8,785,637	\$10,435,994	\$11,361,289
Current Unrestricted Fund	<u>7,662,945.19</u>	<u>8,785,637</u>	<u>10,435,994</u>	<u>11,361,289</u>
Total Funding Costs	\$7,662,945.19	\$8,785,637	\$10,435,994	\$11,361,289
Current Level Services	<u>7,662,945.19</u>	<u>8,785,637</u>	<u>10,435,994</u>	<u>11,361,289</u>
Total Service Costs	\$7,662,945.19	\$8,785,637	\$10,435,994	\$11,361,289

#### Agency Description

Montana College of Mineral Science and Technology was established in 1893 as the Montana School of Mines. Today the college has over 1,800 students.

From the beginning, special emphasis has been placed upon the four main branches of mineral technology -- exploration, production, processing and refining. The faculty of the college and the Montana Bureau of Mines and Geology, a department of the college, also contribute to basic research and innovative approaches to problem solving in the mineral industry.

Bachelor's and Master's programs are offered in engineering science and geological, geophysical, metallurgical, mineral processing, mining and petroleum engineering. A bachelor's program is offered in environmental engineering, and a master's degree is offered in geochemistry (in collaboration with the universities), geology metallurgy and mineral processing. Bachelor's degree programs are also offered in chemistry, mathematics, occupational safety and health, and society and technology.

The college provides services to state government and the citizens of the state by developing, gathering, analyzing, cataloging and disseminating information concerning the location and development of the mineral and energy resources and related resources of the state. This mission is the major responsibility of the Montana Bureau of Mines and Geology. In addition to research activities of individual faculty members, the college is a major participant in the state's magnetohydrodynamics (MHD) research and has been designated one of 20 national Mining and Mineral Resource Research Institutes.

## MONT COLLEGE OF MIN SC &amp; TECH

INSTRUCTION BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	93.83	102.46	127.08	141.71
Personal Services	2,603,681.55	3,017,964	3,905,860	4,359,813
Operating Expenses	372,845.44	412,175	402,174	416,720
Equipment	<u>149,952.38</u>	<u>295,015</u>	<u>163,426</u>	<u>173,226</u>
Total Program Costs	\$3,126,479.37	\$3,725,154	\$4,471,460	\$4,949,759
Current Unrestricted Fund	<u>3,126,479.37</u>	<u>3,725,154</u>	<u>4,471,460</u>	<u>4,949,759</u>
Total Funding Costs	\$3,126,479.37	\$3,725,154	\$4,471,460	\$4,949,759
Current Level Services	<u>3,126,479.37</u>	<u>3,725,154</u>	<u>4,471,460</u>	<u>4,949,759</u>
Total Service Costs	\$3,126,479.37	\$3,725,154	\$4,471,460	\$4,949,759

## Program Description

The objective of the Instruction Program is to provide educational activities directed primarily at the production of credits which satisfy the various curricula requirements leading toward a post-secondary degree. The category also includes expenditures for academic administration where the primary assignment is administration (academic deans).

## MONT COLLEGE OF MIN SC &amp; TECH

ORGANIZED RESEARCH BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	1.97	2.64	.82	.82
Personal Services	20,763.43	70,110	21,300	21,300
Operating Expenses	17,721.40	19,790	17,404	17,113
Equipment	<u>1,932.86</u>	<u>8,400</u>	<u>1,000</u>	<u>1,000</u>
Total Program Costs	\$40,417.69	\$98,300	\$39,704	\$39,413
Current Unrestricted Fund	<u>40,417.69</u>	<u>98,300</u>	<u>39,704</u>	<u>39,413</u>
Total Funding Costs	\$40,417.69	\$98,300	\$39,704	\$39,413
Current Level Services	<u>40,417.69</u>	<u>98,300</u>	<u>39,704</u>	<u>39,413</u>
Total Service Costs	\$40,417.69	\$98,300	\$39,704	\$39,413

## Program Description

This program includes all funds expended for activities specifically organized for research purposes and commissioned either by an agency outside of the institution or separately budgeted by an organizational unit within the institution.

MONT COLLEGE OF MIN SC & TECH

OPERATION & MAINT OF PLANT BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	33.29	29.47	30.00	29.77
Personal Services	612,312.43	609,960	628,361	624,457
Operating Expenses	412,086.89	504,551	451,956	489,565
Equipment	8,518.49	12,000	9,569	10,142
Transfers	<u>57,926.11-</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Program Costs	\$974,991.70	\$1,126,511	\$1,089,886	\$1,124,164
Current Unrestricted Fund	<u>974,991.70</u>	<u>1,126,511</u>	<u>1,089,886</u>	<u>1,124,164</u>
Total Funding Costs	\$974,991.70	\$1,126,511	\$1,089,886	\$1,124,164
Current Level Services	<u>974,991.70</u>	<u>1,126,511</u>	<u>1,089,886</u>	<u>1,124,164</u>
Total Service Costs	\$974,991.70	\$1,126,511	\$1,089,886	\$1,124,164

Program Description

This program includes all expenditures of current funds for the operation and maintenance of the physical plant, except for amounts charged to auxiliary enterprises and hospitals. It does not include expenditures made from the institutional plant fund accounts. It includes all expenditures for operations established to provide services and maintenance related to campus grounds and facilities, utilities, property insurance, fire protection, and similar items.

## MONT COLLEGE OF MIN SC &amp; TECH

SCHOLARSHIPS & FELLOWSHIPS PGM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated FY 1984	FY 1985
Full Time Equivalent Employees	.00	.00	.00	.00
Operating Expenses	<u>195,417.75</u>	<u>215,000</u>	<u>266,533</u>	<u>328,387</u>
Total Program Costs	\$195,417.75	\$215,000	\$266,533	\$328,387
Current Unrestricted Fund	<u>195,417.75</u>	<u>215,000</u>	<u>266,533</u>	<u>328,387</u>
Total Funding Costs	\$195,417.75	\$215,000	\$266,533	\$328,387
Current Level Services	<u>195,417.75</u>	<u>215,000</u>	<u>266,533</u>	<u>328,387</u>
Total Service Costs	\$195,417.75	\$215,000	\$266,533	\$328,387

## Program Description

This program applies only to funds given in the form of outright grants and trainee stipends to individuals enrolled in formal course work. Scholarships include: outright grants-in-aid; trainee stipends; tuition and fee waivers; and prizes to undergraduate students. Fellowships include outright grants-in-aid and trainee stipends to graduate students, but not funds for which services to the institution must be rendered (e.g., payments for teaching).

MONT COLLEGE OF MIN SC & TECH

INDEPENDENT OPERATIONS BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	37.05	33.59	31.91	31.91
Personal Services	800,032.47	945,130	854,990	856,880
Operating Expenses	415,613.62	375,100	384,063	340,706
Equipment	122,453.49	69,139	50,490	41,566
Transfers	<u>220,109.00</u>	<u>239,919</u>	<u>220,366</u>	<u>233,588</u>
Total Program Costs	\$1,558,208.58	\$1,629,288	\$1,509,909	\$1,472,740
Current Unrestricted Fund	<u>1,558,208.58</u>	<u>1,629,288</u>	<u>1,509,909</u>	<u>1,472,740</u>
Total Funding Costs	\$1,558,208.58	\$1,629,288	\$1,509,909	\$1,472,740
Current Level Services	<u>1,558,208.58</u>	<u>1,629,288</u>	<u>1,509,909</u>	<u>1,472,740</u>
Total Service Costs	\$1,558,208.58	\$1,629,288	\$1,509,909	\$1,472,740

Program Description

This program conducts the only Montana agency work in the geological, mineral, mineral-fact, geothermal, and groundwater resource fields. The research involves data collection and interpretation, and dissemination of research results to the public, and to state and federal agencies.

Issues Addressed/Legislative Intent

Overall budget authority was reduced to reflect the transfer of the drilling and analytical lab functions to a designated account. In addition, USGS Cooperative funds were removed from the appropriated current unrestricted account. While these reductions reduce appropriated activity, they do not alter the functions currently provided. The lab and USGS functions will continue in the non-appropriated, designated fund area.

The Legislative appropriation is \$638,884 less than the Executive request. This is a result of the transfers mentioned above, plus substantial reductions in equipment purchases and in indirect cost transfers to the College.

HB 819 adds \$60,000 of renewable resources development money for monitoring and assessing effects on ground water. The funds are appropriated for the biennium and include financing for a ground water information system.

## MONT COLLEGE OF MIN SC &amp; TECH

SUPPORT BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	55.45	58.37	106.37	122.32
Personal Services	1,189,332.29	1,395,134	2,441,905	2,808,989
Operating Expenses	460,626.12	468,125	468,934	481,299
Equipment	133,715.62	128,125	147,663	156,538
Transfers	<u>16,243.93-</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Program Costs	\$1,767,430.10	\$1,991,384	\$3,058,502	\$3,446,826
Current Unrestricted Fund	<u>1,767,430.10</u>	<u>1,991,384</u>	<u>3,058,502</u>	<u>3,446,826</u>
Total Funding Costs	\$1,767,430.10	\$1,991,384	\$3,058,502	\$3,446,826
Current Level Services	<u>1,767,430.10</u>	<u>1,991,384</u>	<u>3,058,502</u>	<u>3,446,826</u>
Total Service Costs	\$1,767,430.10	\$1,991,384	\$3,058,502	\$3,446,826

## Program Description

The Support Program includes funds for activities designed to support three functions of the institution: academic programs, student services and administrative services.

Academic support - These activities include the retention, preservation and display of materials and the provision of services that directly assist the academic functions of the institution. This category includes libraries, museums and galleries, audio/visual services, academic administration and personnel development, and course and curriculum development.

Student services - These activities include admissions, registrar activities, counseling and career guidance, helping students obtain financial aid, student admissions and records, and supplementary educational services.

Administrative services - These activities include the operational support for the day-to-day functioning of the institution and include executive and fiscal management, general administrative services, logistical services, and community relations.

## EASTERN MONTANA COLLEGE

AGENCY SUMMARY BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	313.81	325.31	343.03	348.89
Personal Services	6,978,497.34	8,137,134	8,515,808	8,659,020
Operating Expenses	2,819,967.49	2,967,993	3,958,255	4,226,072
Equipment	774,139.48	122,000	215,971	230,414
Total Agency Costs	\$10,572,604.31	\$11,227,127	\$12,690,034	\$13,115,506
Current Unrestricted Fund	<u>10,572,604.31</u>	<u>11,227,127</u>	<u>12,690,034</u>	<u>13,115,506</u>
Total Funding Costs	\$10,572,604.31	\$11,227,127	\$12,690,034	\$13,115,506
Current Level Services	<u>10,572,604.31</u>	<u>11,227,127</u>	<u>12,690,034</u>	<u>13,115,506</u>
Total Service Costs	\$10,572,604.31	\$11,227,127	\$12,690,034	\$13,115,506

## Agency Description

Eastern Montana College was established in 1927 with an initial authorization to prepare teachers for the elementary schools. The establishment of the college was in response to needs expressed by citizens in the eastern part of the state, because all the existing institutions of higher education were in the western half. Eastern Montana College is a comprehensive state college with programs in the liberal arts, teacher training, business and human services. Graduate programs through the master's level are offered in teacher training, special education and related areas. The programs in special education and rehabilitation are unique in the University System. The Continuing Education Program gives the student an opportunity to learn the newest developments in his field of study and to explore newly emerging areas of interest and concern.

## Issues Addressed/Legislative Intent

The Legislature added funding for the Center for Handicapped Children to Eastern Montana College. This addition is a direct offset to reductions made to the Office of Public Instruction's special education budget. The amount included at Eastern is \$164,158 in FY84 and \$166,620 in FY85 for the Center.

## EASTERN MONTANA COLLEGE

INSTRUCTION BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	186.03	191.11	207.14	210.27
Personal Services	4,450,871.89	5,137,427	5,539,464	5,623,097
Operating Expenses	545,940.17	531,033	580,299	609,562
Equipment	<u>91,355.04</u>	<u>5,000</u>	<u>99,562</u>	<u>105,533</u>
Total Program Costs	\$5,088,167.10	\$5,673,460	\$6,219,325	\$6,338,192
Current Unrestricted Fund	<u>5,088,167.10</u>	<u>5,673,460</u>	<u>6,219,325</u>	<u>6,338,192</u>
Total Funding Costs	\$5,088,167.10	\$5,673,460	\$6,219,325	\$6,338,192
Current Level Services	<u>5,088,167.10</u>	<u>5,673,460</u>	<u>6,219,325</u>	<u>6,338,192</u>
Total Service Costs	\$5,088,167.10	\$5,673,460	\$6,219,325	\$6,338,192

## Program Description

The objective of the Instruction Program is to provide educational activities directed primarily at the production of credits which satisfy the various curricula requirements leading toward a post-secondary degree. The category also includes expenditures for academic administration where the primary assignment is administration (academic deans).

## EASTERN MONTANA COLLEGE

PUBLIC SERVICE BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	.75	.75	.78	.78
Personal Services	18,483.61	20,045	20,494	20,494
Operating Expenses	19,647.72	15,075	183,209	186,887
Equipment	<u>465.03</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Program Costs	\$38,596.36	\$35,120	\$203,703	\$207,381
Current Unrestricted Fund	<u>38,596.36</u>	<u>35,120</u>	<u>203,703</u>	<u>207,381</u>
Total Funding Costs	\$38,596.36	\$35,120	\$203,703	\$207,381
Current Level Services	<u>38,596.36</u>	<u>35,120</u>	<u>203,703</u>	<u>207,381</u>
Total Service Costs	\$38,596.36	\$35,120	\$203,703	\$207,381

## Program Description

The objective of the Public Service Program is to assist the community and state in community planning and development, urban planning, professional certification, natural resources, business, education, agriculture, industry, health and recreation. This program includes all funds budgeted specifically for extension and public service and expended for activities established primarily to provide noninstructional services to groups outside the institution. Such activities include seminars, projects, and support of various organizations established to provide services to the community.

# EASTERN MONTANA COLLEGE

OPERATION & MAINT OF PLANT BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	28.31	29.56	29.15	29.94
Personal Services	433,633.80	543,646	523,375	538,348
Operating Expenses	995,243.26	1,141,639	1,159,888	1,265,087
Equipment	<u>29,909.45</u>	<u>3,000</u>	<u>33,604</u>	<u>35,618</u>
Total Program Costs	\$1,458,786.51	\$1,688,285	\$1,716,867	\$1,839,053
Current Unrestricted Fund	<u>1,458,786.51</u>	<u>1,688,285</u>	<u>1,716,867</u>	<u>1,839,053</u>
Total Funding Costs	\$1,458,786.51	\$1,688,285	\$1,716,867	\$1,839,053
Current Level Services	<u>1,458,786.51</u>	<u>1,688,285</u>	<u>1,716,867</u>	<u>1,839,053</u>
Total Service Costs	\$1,458,786.51	\$1,688,285	\$1,716,867	\$1,839,053

## Program Description

This program includes all expenditures of current funds for the operation and maintenance of the physical plant, except for amounts charged to auxiliary enterprises and hospitals. It does not include expenditures made from the institutional plant fund accounts. It includes all expenditures for operations established to provide services and maintenance related to campus grounds and facilities, utilities, property insurance, fire protection, and similar items.

# EASTERN MONTANA COLLEGE

SCHOLARSHIPS & FELLOWSHIPS PGM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	.00	.00	.00	.00
Operating Expenses	<u>198,808.00</u>	<u>201,292</u>	<u>260,641</u>	<u>298,533</u>
Total Program Costs	\$198,808.00	\$201,292	\$260,641	\$298,533
Current Unrestricted Fund	<u>198,808.00</u>	<u>201,292</u>	<u>260,641</u>	<u>298,533</u>
Total Funding Costs	\$198,808.00	\$201,292	\$260,641	\$298,533
Current Level Services	<u>198,808.00</u>	<u>201,292</u>	<u>260,641</u>	<u>298,533</u>
Total Service Costs	\$198,808.00	\$201,292	\$260,641	\$298,533

## Program Description

This program applies only to funds given in the form of outright grants and trainee stipends to individuals enrolled in formal course work. Scholarships include: outright grants-in-aid; trainee stipends; tuition and fee waivers; and prizes to undergraduate students. Fellowships include outright grants-in-aid and trainee stipends to graduate students, but not funds for which services to the institution must be rendered (e.g., payments for teaching).

# EASTERN MONTANA COLLEGE

SUPPORT BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	98.72	103.89	105.96	107.90
Personal Services	2,075,508.04	2,436,016	2,432,475	2,477,081
Operating Expenses	1,060,328.34	1,078,954	1,774,218	1,866,003
Equipment	<u>652,409.96</u>	<u>114,000</u>	<u>82,805</u>	<u>89,263</u>
Total Program Costs	\$3,788,246.34	\$3,628,970	\$4,289,498	\$4,432,347
Current Unrestricted Fund	<u>3,788,246.34</u>	<u>3,628,970</u>	<u>4,289,498</u>	<u>4,432,347</u>
Total Funding Costs	\$3,788,246.34	\$3,628,970	\$4,289,498	\$4,432,347
Current Level Services	<u>3,788,246.34</u>	<u>3,628,970</u>	<u>4,289,498</u>	<u>4,432,347</u>
Total Service Costs	\$3,788,246.34	\$3,628,970	\$4,289,498	\$4,432,347

## Program Description

The Support Program includes funds for activities designed to support three functions of the institution: academic programs, student services and administrative services.

Academic support - These activities include the retention, preservation and display of materials and the provision of services that directly assist the academic functions of the institution. This category includes libraries, museums and galleries, audio/visual services, academic administration and personnel development, and course and curriculum development.

Student services - These activities include admissions, registrar activities, counseling and career guidance, helping students obtain financial aid, student admissions and records, and supplementary educational services.

Administrative services - These activities include the operational support for the day-to-day functioning of the institution and include executive and fiscal management, general administrative services, logistical services, and community relations.

# NORTHERN MONTANA COLLEGE

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	168.78	170.85	201.20	204.46
Personal Services	3,652,628.77	4,122,461	5,032,655	5,115,146
Operating Expenses	1,158,661.50	1,114,528	1,295,136	1,339,983
Equipment	<u>191,577.17</u>	<u>240,000</u>	<u>209,441</u>	<u>642,995</u>
Total Agency Costs	\$5,002,867.44	\$5,476,989	\$6,537,232	\$7,098,124
Current Unrestricted Fund	<u>5,002,867.44</u>	<u>5,476,989</u>	<u>6,537,232</u>	<u>7,098,124</u>
Total Funding Costs	\$5,002,867.44	\$5,476,989	\$6,537,232	\$7,098,124
Current Level Services	<u>5,002,867.44</u>	<u>5,476,989</u>	<u>6,537,232</u>	<u>7,098,124</u>
Total Service Costs	\$5,002,867.44	\$5,476,989	\$6,537,232	\$7,098,124

## Agency Description

Northern Montana College was authorized by the legislature in 1913, but did not open for instruction until 1929. Northern has been a regional, multi-purpose institution from its inception, offering pre-professional and professional courses of study in the liberal arts and sciences, teacher education, and vocational-technical studies. Northern has sole responsibility in the Montana University System for vocational-technical education, primary responsibilities for vocational teacher training, and offers the Bachelor of Technology degree for students who wish to combine a liberal arts background with vocational training. Further, Northern has the sole responsibility for meeting the certification needs of the state through an itinerant vocational-teacher-education program. Northern offers master's degrees in elementary education, vocational-technical education, and industrial arts as well as bachelor's degrees in elementary, secondary and vocational-technical education.

NORTHERN MONTANA COLLEGE

INSTRUCTION BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	94.41	96.00	119.28	121.08
Personal Services	2,308,211.60	2,570,644	3,255,789	3,304,187
Operating Expenses	211,204.91	230,665	223,874	229,537
Equipment	<u>106,011.71</u>	<u>150,000</u>	<u>115,540</u>	<u>122,470</u>
Total Program Costs	\$2,625,428.22	\$2,951,309	\$3,595,203	\$3,656,194
Current Unrestricted Fund	<u>2,625,428.22</u>	<u>2,951,309</u>	<u>3,595,203</u>	<u>3,656,194</u>
Total Funding Costs	\$2,625,428.22	\$2,951,309	\$3,595,203	\$3,656,194
Current Level Services	<u>2,625,428.22</u>	<u>2,951,309</u>	<u>3,595,203</u>	<u>3,656,194</u>
Total Service Costs	\$2,625,428.22	\$2,951,309	\$3,595,203	\$3,656,194

Program Description

The objective of the Instruction Program is to provide educational activities directed primarily at the production of credits which satisfy the various curricula requirements leading toward a post-secondary degree. The category also includes expenditures for academic administration where the primary assignment is administration (academic deans).

# NORTHERN MONTANA COLLEGE

PUBLIC SERVICE BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	.25	.25	.20	.20
Personal Services	6,889.50	9,539	7,639	7,639
Operating Expenses	2,465.99	1,388	2,676	2,811
Equipment	<u>360.90</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Program Costs	\$9,716.39	\$10,927	\$10,315	\$10,450
Current Unrestricted Fund	<u>9,716.39</u>	<u>10,927</u>	<u>10,315</u>	<u>10,450</u>
Total Funding Costs	\$9,716.39	\$10,927	\$10,315	\$10,450
Current Level Services	<u>9,716.39</u>	<u>10,927</u>	<u>10,315</u>	<u>10,450</u>
Total Service Costs	\$9,716.39	\$10,927	\$10,315	\$10,450

## Program Description

The objective of the Public Service Program is to assist the community and state in community planning and development, urban planning, professional certification, natural resources, business, education, agriculture, industry, health and recreation. This program includes all funds budgeted specifically for extension and public service and expended for activities established primarily to provide noninstructional services to groups outside the institution. Such activities include seminars, projects, and support of various organizations established to provide services to the community.

# NORTHERN MONTANA COLLEGE

OPERATION & MAINT OF PLANT BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	20.35	20.21	20.71	20.71
Personal Services	319,957.11	349,213	368,904	368,904
Operating Expenses	386,128.62	392,965	463,017	505,995
Equipment	<u>6,540.31</u>	<u>10,000</u>	<u>7,345</u>	<u>7,781</u>
Total Program Costs	\$712,626.04	\$752,178	\$839,266	\$882,680
Current Unrestricted Fund	<u>712,626.04</u>	<u>752,178</u>	<u>839,266</u>	<u>882,680</u>
Total Funding Costs	\$712,626.04	\$752,178	\$839,266	\$882,680
Current Level Services	<u>712,626.04</u>	<u>752,178</u>	<u>839,266</u>	<u>882,680</u>
Total Service Costs	\$712,626.04	\$752,178	\$839,266	\$882,680

## Program Description

This program includes all expenditures of current funds for the operation and maintenance of the physical plant, except for amounts charged to auxiliary enterprises and hospitals. It does not include expenditures made from the institutional plant fund accounts. It includes all expenditures for operations established to provide services and maintenance related to campus grounds and facilities, utilities, property insurance, fire protection, and similar items.

NORTHERN MONTANA COLLEGE

SCHOLARSHIPS & FELLOWSHIPS PGM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	.00	.00	.00	.00
Operating Expenses	<u>136,898.62</u>	<u>119,900</u>	<u>163,819</u>	<u>185,650</u>
Total Program Costs	\$136,898.62	\$119,900	\$163,819	\$185,650
Current Unrestricted Fund	<u>136,898.62</u>	<u>119,900</u>	<u>163,819</u>	<u>185,650</u>
Total Funding Costs	\$136,898.62	\$119,900	\$163,819	\$185,650
Current Level Services	<u>136,898.62</u>	<u>119,900</u>	<u>163,819</u>	<u>185,650</u>
Total Service Costs	\$136,898.62	\$119,900	\$163,819	\$185,650

Program Description

This program applies only to funds given in the form of outright grants and trainee stipends to individuals enrolled in formal course work. Scholarships include: outright grants-in-aid; trainee stipends; tuition and fee waivers; and prizes to undergraduate students. Fellowships include outright grants-in-aid and trainee stipends to graduate students, but not funds for which services to the institution must be rendered (e.g., payments for teaching).

# NORTHERN MONTANA COLLEGE

SUPPORT BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	53.77	54.39	61.01	62.47
Personal Services	1,017,570.56	1,193,065	1,400,323	1,434,416
Operating Expenses	421,963.36	369,610	441,750	415,990
Equipment	<u>78,664.25</u>	<u>80,000</u>	<u>86,556</u>	<u>512,744</u>
Total Program Costs	\$1,518,198.17	\$1,642,675	\$1,928,629	\$2,363,150
Current Unrestricted Fund	<u>1,518,198.17</u>	<u>1,642,675</u>	<u>1,928,629</u>	<u>2,363,150</u>
Total Funding Costs	\$1,518,198.17	\$1,642,675	\$1,928,629	\$2,363,150
Current Level Services	<u>1,518,198.17</u>	<u>1,642,675</u>	<u>1,928,629</u>	<u>2,363,150</u>
Total Service Costs	\$1,518,198.17	\$1,642,675	\$1,928,629	\$2,363,150

## Program Description

The Support Program includes funds for activities designed to support three functions of the institution: academic programs, student services and administrative services.

Academic support - These activities include the retention, preservation and display of materials and the provision of services that directly assist the academic functions of the institution. This category includes libraries, museums and galleries, audio/visual services, academic administration and personnel development, and course and curriculum development.

Student services - These activities include admissions, registrar activities, counseling and career guidance, helping students obtain financial aid, student admissions and records, and supplementary educational services.

Administrative services - These activities include the operational support for the day-to-day functioning of the institution and include executive and fiscal management, general administrative services, logistical services, and community relations.

# WESTERN MONTANA COLLEGE

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	98.54	98.92	107.11	107.11
Personal Services	2,269,928.82	2,555,441	2,672,645	2,676,887
Operating Expenses	573,546.23	610,840	747,700	801,538
Equipment	65,768.96	54,280	72,668	77,021
Total Agency Costs	\$2,909,244.01	\$3,220,561	\$3,493,013	\$3,555,446
Current Unrestricted Fund	<u>2,909,244.01</u>	<u>3,220,561</u>	<u>3,493,013</u>	<u>3,555,446</u>
Total Funding Costs	\$2,909,244.01	\$3,220,561	\$3,493,013	\$3,555,446
Current Level Services	<u>2,909,244.01</u>	<u>3,220,561</u>	<u>3,493,013</u>	<u>3,555,446</u>
Total Service Costs	\$2,909,244.01	\$3,220,561	\$3,493,013	\$3,555,446

## Agency Description

Western Montana College was established in 1893 as the State Normal School. The first session of school opened in September, 1897. Throughout its history, Western Montana College has been a teacher training institution and it has continued this emphasis while broadening its curricular base.

Western offers graduate work leading to the master's degree and fifth-year professional certificate in education. Bachelor's degrees are offered in elementary education, secondary education, and natural heritage. Associate degree and transfer programs are offered in several areas.

WESTERN MONTANA COLLEGE

INSTRUCTION BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	48.06	48.48	50.40	50.40
Personal Services	1,143,183.59	1,273,256	1,350,427	1,354,669
Operating Expenses	97,554.39	53,380	82,034	89,262
Equipment	<u>16,249.95</u>	<u>26,450</u>	<u>17,706</u>	<u>18,766</u>
Total Program Costs	\$1,256,987.93	\$1,353,086	\$1,450,167	\$1,462,697
Current Unrestricted Fund	<u>1,256,987.93</u>	<u>1,353,086</u>	<u>1,450,167</u>	<u>1,462,697</u>
Total Funding Costs	\$1,256,987.93	\$1,353,086	\$1,450,167	\$1,462,697
Current Level Services	<u>1,256,987.93</u>	<u>1,353,086</u>	<u>1,450,167</u>	<u>1,462,697</u>
Total Service Costs	\$1,256,987.93	\$1,353,086	\$1,450,167	\$1,462,697

Program Description

The objective of the Instruction Program is to provide educational activities directed primarily at the production of credits which satisfy the various curricula requirements leading toward a post-secondary degree. The category also includes expenditures for academic administration where the primary assignment is administration (academic deans).

WESTERN MONTANA COLLEGE

OPERATION & MAINT OF PLANT BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	11.42	11.45	11.95	11.95
Personal Services	253,000.91	289,119	293,784	293,784
Operating Expenses	239,662.07	252,217	288,661	314,455
Equipment	<u>20,659.16</u>	<u>0</u>	<u>23,209</u>	<u>24,599</u>
Total Program Costs	\$513,322.14	\$541,336	\$605,654	\$632,838
Current Unrestricted Fund	<u>513,322.14</u>	<u>541,336</u>	<u>605,654</u>	<u>632,838</u>
Total Funding Costs	\$513,322.14	\$541,336	\$605,654	\$632,838
Current Level Services	<u>513,322.14</u>	<u>541,336</u>	<u>605,654</u>	<u>632,838</u>
Total Service Costs	\$513,322.14	\$541,336	\$605,654	\$632,838

Program Description

This program includes all expenditures of current funds for the operation and maintenance of the physical plant, except for amounts charged to auxiliary enterprises and hospitals. It does not include expenditures made from the institutional plant fund accounts. It includes all expenditures for operations established to provide services and maintenance related to campus grounds and facilities, utilities, property insurance, fire protection, and similar items.

WESTERN MONTANA COLLEGE

SCHOLARSHIPS & FELLOWSHIPS PGM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	.00	.00	.00	.00
Operating Expenses	<u>45,418.60</u>	<u>49,885</u>	<u>54,148</u>	<u>60,640</u>
Total Program Costs	\$45,418.60	\$49,885	\$54,148	\$60,640
Current Unrestricted Fund	<u>45,418.60</u>	<u>49,885</u>	<u>54,148</u>	<u>60,640</u>
Total Funding Costs	\$45,418.60	\$49,885	\$54,148	\$60,640
Current Level Services	<u>45,418.60</u>	<u>49,885</u>	<u>54,148</u>	<u>60,640</u>
Total Service Costs	\$45,418.60	\$49,885	\$54,148	\$60,640

Program Description

This program applies only to funds given in the form of outright grants and trainee stipends to individuals enrolled in formal course work. Scholarships include: outright grants-in-aid; trainee stipends; tuition and fee waivers; and prizes to undergraduate students. Fellowships include outright grants-in-aid and trainee stipends to graduate students, but not funds for which services to the institution must be rendered (e.g., payments for teaching).

# WESTERN MONTANA COLLEGE

SUPPORT BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	39.06	38.99	44.76	44.76
Personal Services	873,744.32	993,066	1,028,434	1,028,434
Operating Expenses	190,911.17	255,358	322,857	337,181
Equipment	<u>28,859.85</u>	<u>27,830</u>	<u>31,753</u>	<u>33,656</u>
Total Program Costs	\$1,093,515.34	\$1,276,254	\$1,383,044	\$1,399,271
Current Unrestricted Fund	<u>1,093,515.34</u>	<u>1,276,254</u>	<u>1,383,044</u>	<u>1,399,271</u>
Total Funding Costs	\$1,093,515.34	\$1,276,254	\$1,383,044	\$1,399,271
Current Level Services	<u>1,093,515.34</u>	<u>1,276,254</u>	<u>1,383,044</u>	<u>1,399,271</u>
Total Service Costs	\$1,093,515.34	\$1,276,254	\$1,383,044	\$1,399,271

## Program Description

The Support Program includes funds for activities designed to support three functions of the institution: academic programs, student services and administrative services.

Academic support - These activities include the retention, preservation and display of materials and the provision of services that directly assist the academic functions of the institution. This category includes libraries, museums and galleries, audio/visual services, academic administration and personnel development, and course and curriculum development.

Student services - These activities include admissions, registrar activities, counseling and career guidance, helping students obtain financial aid, student admissions and records, and supplementary educational services.

Administrative services - These activities include the operational support for the day-to-day functioning of the institution and include executive and fiscal management, general administrative services, logistical services, and community relations.

# AGRICULTURAL EXPER STATION

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	305.92	305.46	298.29	301.29
Personal Services	5,912,530.43	6,569,974	6,843,045	6,916,807
Operating Expenses	1,782,747.35	2,139,018	1,989,904	2,123,014
Equipment	346,886.28	291,437	261,327	262,143
Capital Outlay	15,689.39	0	17,628	18,686
Total Agency Costs	\$8,057,853.45	\$9,000,429	\$9,111,904	\$9,320,650
Current Unrestricted Fund	8,057,853.45	9,000,429	9,111,904	9,320,650
Total Funding Costs	\$8,057,853.45	\$9,000,429	\$9,111,904	\$9,320,650
Current Level Services	8,057,853.45	9,000,429	9,111,904	9,320,650
Total Service Costs	\$8,057,853.45	\$9,000,429	\$9,111,904	\$9,320,650

## Agency Description

The Agricultural Experiment Station was established at Montana State University in 1893 by the Montana Legislature under authorization provided by the U.S. Congress of 1887 (Hatch Act). The station is composed of fourteen research and service departments and laboratories located at Bozeman, and seven research centers located around the state.

The goal of the Agricultural Experiment Station is to contribute to the welfare of the state, national and international communities through relevant research programs on agricultural problems. Research is conducted to improve the competitive position of Montana crop and livestock producers, and to develop agricultural production principles and techniques applicable to semi-arid and intermountain regions throughout the world.

# AGRICULTURAL EXPER STATION

AG EXPERIMENT STATION BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	263.80	263.34	258.16	261.16
Personal Services	5,228,739.94	5,796,200	6,092,072	6,164,902
Operating Expenses	1,544,199.42	1,863,777	1,712,160	1,818,357
Equipment	331,777.08	286,437	247,721	247,721
Capital Outlay	15,689.39	0	17,628	18,686
Total Program Costs	\$7,120,405.83	\$7,946,414	\$8,069,581	\$8,249,666
Current Unrestricted Fund	<u>7,120,405.83</u>	<u>7,946,414</u>	<u>8,069,581</u>	<u>8,249,666</u>
Total Funding Costs	\$7,120,405.83	\$7,946,414	\$8,069,581	\$8,249,666
Current Level Services	<u>7,120,405.83</u>	<u>7,946,414</u>	<u>8,069,581</u>	<u>8,249,666</u>
Total Service Costs	\$7,120,405.83	\$7,946,414	\$8,069,581	\$8,249,666

## Program Description

The Agricultural Experiment Station conducts research to improve the competitive position of Montana crop and livestock producers. The station has eight research centers, including the headquarters at Montana State University.

## Issues Addressed/Legislative Intent

Transfer of the service components of the seed area to designated fund status was approved. This removes these functions from appropriated status. In addition, 5.85 FTE were transferred to the designated fund.

Current level authorizations were reduced by a 2% reduction in the inflation factors applied to operational categories. In addition to the across the board reductions, out-of-state travel, gasoline, and utilities were reduced. Equipment allotments were based on a five-year average for equipment outlays.

Equipment replacement schedules were discussed at length by the Legislature. Because of directions given in the 1981 Session, the Experiment Station developed a ten-year equipment replacement schedule. While the concept of a replacement schedule was favored by the Education Subcommittee, the actual schedule submitted proved too general. The committee directed the Station to develop more detail in the future and to segregate the various types of equipment used by the Station.

The Legislature approved a weed research project addition in FY85 to help develop methods to combat the growing problems of noxious weeds in Montana. An additional \$89,740 in general funds was approved for this project.

The overall appropriation is \$28,208 below the Executive recommendation. This is caused by the approval of the FY85 weed research program and the reductions made in operations and equipment. The 2% reduction in inflation allowances removed \$84,161 from the AES budget. Another \$26,450 was taken out due to revisions of the estimates of utility costs.

# AGRICULTURAL EXPER STATION

US RANGE STATION BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	42.12	42.12	40.13	40.13
Personal Services	683,790.49	773,774	750,973	751,905
Operating Expenses	238,547.93	275,241	277,744	304,657
Equipment	<u>15,109.20</u>	<u>5,000</u>	<u>13,606</u>	<u>14,422</u>
Total Program Costs	\$937,447.62	\$1,054,015	\$1,042,323	\$1,070,984
Current Unrestricted Fund	<u>937,447.62</u>	<u>1,054,015</u>	<u>1,042,323</u>	<u>1,070,984</u>
Total Funding Costs	\$937,447.62	\$1,054,015	\$1,042,323	\$1,070,984
Current Level Services	<u>937,447.62</u>	<u>1,054,015</u>	<u>1,042,323</u>	<u>1,070,984</u>
Total Service Costs	\$937,447.62	\$1,054,015	\$1,042,323	\$1,070,984

## Program Description

The USDA Livestock and Range Research Station at Miles City is a joint state-federal operation. The station is the largest beef cattle research facility in the nation. Current research includes: beef cattle breeding, reproduction and nutrition, range management, range renovation, and swine nutrition.

## Issues Addressed/Legislative Intent

This program, which is entirely supported by earmarked and federal funds, was approved at current level. A reduction of \$19,679 was made to the utility budget based on revised inflation estimates for that budget area.

# COOPERATIVE EXTENSION SERVICE

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	129.37	132.86	132.86	135.08
Personal Services	2,751,919.85	3,097,189	3,311,229	3,349,186
Operating Expenses	658,182.62	739,219	658,876	684,196
Equipment	18,483.31	30,975	24,924	24,516
Capital Outlay	2,889.24	0	3,245	3,439
Total Agency Costs	\$3,431,475.02	\$3,867,383	\$3,998,274	\$4,061,337
Current Unrestricted Fund	<u>3,431,475.02</u>	<u>3,867,383</u>	<u>3,998,274</u>	<u>4,061,337</u>
Total Funding Costs	\$3,431,475.02	\$3,867,383	\$3,998,274	\$4,061,337
Current Level Services	<u>3,431,475.02</u>	<u>3,867,383</u>	<u>3,998,274</u>	<u>4,061,337</u>
Total Service Costs	\$3,431,475.02	\$3,867,383	\$3,998,274	\$4,061,337

## Agency Description

The Cooperative Extension Service was created in 1914. The role of the Cooperative Extension Service is educational; the service disseminates and encourages practical use of knowledge gained primarily from research and experimentation performed at Montana State University. The objective of the Extension Service is to conduct a program of education relating to efficient agricultural production, marketing of agricultural products, human resource development, and farm and home safety. The Service also provides special nutrition programs for low-income people and promotes a development program for Montana communities incorporating economic, natural, and human resources.

## Issues Addressed/Legislative Intent

The current level recommendation made by the Legislative Fiscal Analyst was accepted. Additional funding for the AGNET System was not approved.

Funding in the amount of \$43,040 was added for the weed management program in FY85, which will be linked to the research program at the Agricultural Experiment Station.

The Legislature approved a budget of \$272,332 less than the requested amount in the Executive Budget. Major areas of reduction were the AGNET System, the 2% reduction in inflation allowances in the operating budget, the utility adjustment, equipment purchase levels, and an overstatement of health insurance costs in the Executive request.

# FORESTRY & CONS EXPER STATION

AGENCY SUMMARY BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	16.83	21.70	22.20	22.20
Personal Services	371,322.88	505,385	514,750	515,218
Operating Expenses	85,606.35	123,927	116,838	124,681
Equipment	50,163.74	60,000	31,689	31,781
Capital Outlay	11,641.84	0	0	0
Transfers	8,566.00	0	10,133	10,741
Total Agency Costs	\$527,300.81	\$689,312	\$673,410	\$682,421
Current Unrestricted Fund	<u>527,300.81</u>	<u>689,312</u>	<u>673,410</u>	<u>682,421</u>
Total Funding Costs	\$527,300.81	\$689,312	\$673,410	\$682,421
Current Level Services	<u>527,300.81</u>	<u>689,312</u>	<u>673,410</u>	<u>682,421</u>
Total Service Costs	\$527,300.81	\$689,312	\$673,410	\$682,421

## Agency Description

The Forestry and Conservation Experiment Station's purposes include the study of relationships between forests and other dimensions of the environment, the discovery of ways to improve the products of forest lands and the completion and publication of reports about forestry research. Research is carried on at Lubrecht Experimental Forest and at other locations in Montana in cooperation with private, state and federal agencies.

## Issues Addressed/Legislative Intent

The current level budget recommended by the Legislative Fiscal Analyst was approved. Equipment funding was based on a four-year average. An additional .5 FTE was approved for a custodial position to care for the new space added during the 1983 biennium.

The approved budget level is \$28,318 below the Executive recommendation. A 2% reduction in inflationary factors for certain operating expenses, a reduction in utility inflation factors, and equipment request reduction account for the difference.

# SCHOOL FOR THE DEAF & BLIND

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	94.63	84.66	85.36	85.36
Personal Services	1,605,907.04	1,934,481	1,836,274	1,832,493
Operating Expenses	481,897.47	431,503	1,906,170	475,774
Equipment	57,772.23	13,550	23,200	4,004
Transfers	15,000.00	0	0	0
Total Agency Costs	\$2,160,576.74	\$2,379,534	\$3,765,644	\$2,312,271
General Fund	1,560,519.07	1,856,605	3,349,679	1,922,975
Federal & Private Special Fund	600,057.67	522,929	415,965	389,296
Total Funding Costs	\$2,160,576.74	\$2,379,534	\$3,765,644	\$2,312,271
Current Level Services	2,103,855.74	2,379,534	3,765,644	2,312,271
Budget Amended Services	56,721.00	0	0	0
Total Service Costs	\$2,160,576.74	\$2,379,534	\$3,765,644	\$2,312,271

## Agency Description

The Montana School for the Deaf and Blind is a boarding school for children and adolescents who are deaf and/or blind or whose hearing or sight is so defective that they are unable to receive a proper education in the public schools of the state. The statutory authority for the school is contained in Title 20, chapter 8, part 1, MCA. The purpose of the school is to provide, by the use of specialized methods and systems, an ordinary public school education and to teach trades and vocations that will enable children attending the school to become independent and self-sustaining citizens.

## Issues Addressed/Legislative Intent

The Legislative appropriation of \$3,765,644 in FY84 and of \$2,312,221 in FY85 totals \$6,077,915 for the biennium. This biennium appropriation is \$1,161,226 more than the \$4,916,689 requested in the Executive Budget. The difference is due primarily to the Legislature moving funding for audiological services from the Office of Public Instruction to this agency with the mutual consent of both agencies. This amount of \$1,439,203 had not been included within the Executive Budget for the School for the Deaf and Blind.

Because the School had new buildings completed on site, a supplemental amount of \$30,000 was appropriated in the general services program to cover additional utilities costs.

The budget office redefined an FTE for the school's teachers in FY82. This resulted in an adjustment of agency's total FTE from 94.63 to 84.66 FTE. The Legislature approved a net 0.70 FTE increase to the adjusted FY82 level. This net increase resulted from adding a 0.75 FTE custodian position and decreasing a 0.80 cottage coordinator position to a 0.75 cottage life attendant.

# SCHOOL FOR THE DEAF & BLIND

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	94.63	84.66	85.36	85.36

The 2% reduction in inflationary allowance for certain operating expenses resulted in an agency-wide biennium reduction of \$16,569 of general fund support requested in the Executive Budget for operational expenses.

Utility adjustments made by the Legislature through reductions in inflation rates resulted in a decrease of \$33,364 for the biennium from the amount recommended in the Executive Budget. The amounts appropriated of \$109,019 in FY84 and \$120,059 in FY85 are line-itemed. Any unexpended balance remaining at the end of each fiscal year will revert to the general fund.

# SCHOOL FOR THE DEAF & BLIND

ADMINISTRATION PROGRAM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	5.25	5.25	5.25	5.25
Personal Services	118,774.30	185,656	129,876	129,679
Operating Expenses	31,437.37	28,238	1,484,840	33,875
Equipment	<u>1,590.00</u>	<u>535</u>	<u>2,500</u>	<u>989</u>
Total Program Costs	\$151,801.67	\$214,429	\$1,617,216	\$164,543
General Fund	<u>151,801.67</u>	<u>214,429</u>	<u>1,617,216</u>	<u>164,543</u>
Total Funding Costs	\$151,801.67	\$214,429	\$1,617,216	\$164,543
Current Level Services	<u>151,801.67</u>	<u>214,429</u>	<u>1,617,216</u>	<u>164,543</u>
Total Service Costs	\$151,801.67	\$214,429	\$1,617,216	\$164,543

## Program Description

The Administration Program staff provide purchasing, accounting, and personnel functions and management of other business affairs for the school.

## Issues Addressed/Legislative Intent

The Executive Budget recommended \$345,516 for this program for the biennium. The Legislative appropriation of \$1,781,759 is \$1,436,243 over the Executive proposal. Changes accounting for this significant difference include: 1) the transfer of \$1,439,203 of general fund biennium appropriation from the Office of Public Instruction to the school for audiological screening services, effective in FY84; 2) a biennium reduction of \$826 in operating expenses by a 2% reduction in inflationary allowances; and, 3) a reduction of \$2,134 less personal services monies than requested in the Executive proposal.

A base adjustment was made which allowed for an increase in communications to serve a new building, and an increased allowance was given to purchase computer hardware for access to the accounting system.

# SCHOOL FOR THE DEAF & BLIND

GENERAL SERVICES PROGRAM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	5.75	5.75	6.50	6.50
Personal Services	89,110.00	107,210	120,247	120,067
Operating Expenses	146,456.62	129,612	167,245	177,115
Equipment	8,876.44	2,300	11,490	2,250
Total Program Costs	\$244,443.06	\$239,122	\$298,982	\$299,432
General Fund	244,443.06	239,122	298,982	299,432
Total Funding Costs	\$244,443.06	\$239,122	\$298,982	\$299,432
Current Level Services	244,443.06	239,122	298,982	299,432
Total Service Costs	\$244,443.06	\$239,122	\$298,982	\$299,432

## Program Description

The General Services Program staff are responsible for the repair and maintenance of the school's buildings and 18.5 acre campus.

## Issues Addressed/Legislative Intent

The Executive Budget recommended a biennium funding of \$754,755 for this program. The Legislative appropriation of \$598,414 is \$156,341 less than requested. The difference is due to several reductions implemented by the Legislature. These reductions are: 1) authorizing 0.75 FTE custodian instead of 1.0 FTE for a savings of \$7,784 for the biennium; 2) denial of an increase in utility funds of \$95,204; 3) reducing the operating budget by \$3,331 for the biennium through a 2% reduction in inflationary allowances; 4) reducing utility funds by \$33,364; 5) appropriating \$5,250 less than requested for the equipment budget; and, 6) appropriating \$36 more in personal services and \$11,444 less in total operations than requested.

The Legislature did line-item a total of \$229,078 for utilities within the operations portion of the budget. Any unexpended balance remaining at the end of each fiscal year shall revert to the general fund.

# SCHOOL FOR THE DEAF & BLIND

STUDENT SERVICES BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	26.77	26.77	26.72	26.72
Personal Services	376,653.79	440,707	468,668	467,683
Operating Expenses	99,986.79	123,579	111,612	115,944
Equipment	1,570.57	715	0	0
Total Program Costs	\$478,211.15	\$565,001	\$580,280	\$583,627
General Fund	458,211.15	545,001	550,280	553,627
Federal & Private Special Fund	20,000.00	20,000	30,000	30,000
Total Funding Costs	\$478,211.15	\$565,001	\$580,280	\$583,627
Current Level Services	478,211.15	565,001	580,280	583,627
Total Service Costs	\$478,211.15	\$565,001	\$580,280	\$583,627

## Program Description

The Student Services Program exists to provide dormitory residential care for children attending the school.

## Issues Addressed/Legislative Intent

The Executive Budget recommended funding of \$1,260,442 for this program for the biennium. The Legislative appropriation of \$1,163,907 is \$96,535 less than requested. The difference is accounted for by the following: 1) the agency's request for an additional 2.5 FTE was denied resulting in a reduction of \$78,509 for the biennium; 2) personal services funds were appropriated at \$17,612 less than requested; 3) operations were increased by \$6,233 over the requested amount; and 4) a 2% reduction in inflationary allowances resulted in a reduction of general fund support of \$6,647 for the biennium.

An FTE adjustment replaced a 0.80 FTE cottage coordinator with a lower classified, 0.75 FTE.

Operating expenses includes an estimated school food amount of \$30,000 per year.

# SCHOOL FOR THE DEAF & BLIND

EDUCATION	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	56.86	46.89	46.89	46.89
Personal Services	1,021,368.95	1,200,908	1,117,483	1,115,064
Operating Expenses	182,819.66	150,074	142,473	148,840
Equipment	45,244.58	10,000	9,210	765
Total Program Costs	\$1,249,433.19	\$1,360,982	\$1,269,166	\$1,264,669
General Fund	706,063.19	858,053	883,201	905,373
Federal & Private Special Fund	543,370.00	502,929	385,965	359,296
Total Funding Costs	\$1,249,433.19	\$1,360,982	\$1,269,166	\$1,264,669
Current Level Services	1,229,399.86	1,360,982	1,269,166	1,264,669
Budget Amended Services	20,033.33	0	0	0
Total Service Costs	\$1,249,433.19	\$1,360,982	\$1,269,166	\$1,264,669

## Program Description

The Education Program exists to provide an education for children with a hearing and/or sight loss which prevents them from receiving an adequate education in their regular hometown public or private school. The program also provides "mainstream" programs for certain students in a joint effort with Great Falls Public School System.

## Issues Addressed/Legislative Intent

The Executive Budget recommended \$2,555,976 for the biennium for this program. The Legislative appropriation of \$2,533,835 is \$22,141 less than requested. The net difference is accounted for by the following legislative actions: 1) personal services were increased by \$17,746; 2) \$23,867 was reduced from operating budgets; 3) equipment funds were reduced by \$10,255; and, 4) the application of a 2% reduction in inflationary allowances for certain operating expenses resulted in a reduction of \$5,765 for the biennium.

The Legislature provided complete general fund replacement of Title VI-C funds used to teach the school's multiply-handicapped students in the amount of \$30,000 per year. This appropriation is line-itemed with any balance reverting to the general fund at the end of each fiscal year.

General funds are also provided for an expected decline in Chapter 1 (Title I) funds. The school may not budget-amend Title I funds in the event these funds received by the school exceed the amounts appropriated each year of the biennium.

Interest and income money was appropriated at \$200,000 per year for the biennium.

# MONTANA ARTS COUNCIL

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	4.00	4.00	4.00	4.00
Personal Services	91,788.85	103,852	102,710	102,568
Operating Expenses	244,250.46	227,354	287,262	224,564
Equipment	1,042.76	1,390	0	0
Grants	180,851.93	20,275	955,192	178,037
Transfers	1,450.53-	0	0	0
Total Agency Costs	\$516,483.47	\$352,871	\$1,345,164	\$505,169
General Fund	104,793.00	112,119	131,031	113,586
Earmarked Special Fund	24,512.00	0	823,479	0
Federal & Private Special Fund	387,178.47	240,752	390,654	391,583
Total Funding Costs	\$516,483.47	\$352,871	\$1,345,164	\$505,169
Current Level Services	375,327.87	352,871	1,345,164	505,169
Budget Amended Services	141,155.60	0	0	0
Total Service Costs	\$516,483.47	\$352,871	\$1,345,164	\$505,169

## Agency Description

As authorized by section 22-2-101, MCA, the Montana Arts Council exists to encourage the expansion of opportunities for all Montana citizens to create, participate in, and appreciate the arts, regardless of age, sex, race, income, place of residence, or physical condition. The Montana Arts Council encourages the study and presentation of the arts throughout the state. It stimulates public interest and participation in arts activities and cooperates with public and private institutions engaged in artistic and cultural activities. It also provides grants for technical assistance, distribution of art resources, special project assistance, and pilot project development.

## Issues Addressed/Legislative Intent

The Executive Budget recommended \$839,011 for the biennium for the Arts Council for the promotion of the arts program. The Legislative appropriation of \$1,026,854 is \$187,843 more than requested. The factors accounting for the difference include: 1) a reduction of the agency's request to move to Helena from Missoula resulting in an appropriation of \$14,562 rather than the requested amount of \$42,376; 2) denial of an equipment request of \$5,250; 3) application of a 2% reduction in inflationary allowances for certain operating expenses resulting a general fund reduction of \$6,153; 4) a reduction of \$43,135 in operations; 5) an increase of \$409 in personal services over what was requested; and 6) appropriation of \$269,786 more than requested of grant money from state and federal sources.

HB 928 provided authority to the Arts Council to administer the Cultural and Aesthetic Grants program. This bill outlined grant award provisions and expenditures, appropriated money for certain projects and provided an effective date of July 1, 1983. The projects approved and the monies appropriated are as follow:

# MONTANA ARTS COUNCIL

AGENCY SUMMARY		Actual		Budgeted		Appropriated			
BUDGET	DETAIL SUMMARY	FY	1982	FY	1983	FY	1984	FY	1985
Full Time Equivalent Employees			4.00		4.00		4.00		4.00
Montana Folklife Project					\$ 45,000*				
Montana School of Creative Arts					12,000				
Jordan Museum					4,000				
Shakespeare in the Parks					20,000				
Montana Association of Symphony Orchestras					13,000				
Vigilante Players					5,000				
Eastern Montana Resource Coordination Project					35,000				
Custer County Arts Center					12,000				
Montana Authors Biographical Directory					1,410				
Tri-County Historical Society					58,000				
Robert Yellowtail Film Documentary					28,000				
K. Ross Toole's Montana					44,000				
Small Town Montana					80,160				
Growth Thru Art					30,000				
Western Heritage Center					25,000				
Helena Civic Center					10,000				
Paris Gibson Square					50,000				
McCone County Museum					10,000				
Children's Art Center					12,000				
Powell County Museum and Arts Foundation					15,000				
Butte-Silver Bow Public Archives					8,600				
Rocky Boy Tribal Elders					12,500				
University of Montana Magic Movers					10,000				
University of Montana Repertory Theatre					25,000				
Conrad Public Library					2,000				
Hockaday Center for the Arts					2,650				
Jeannette Rankin Statue					25,000				
Carter County Museum					5,285				
Troy Museum					12,225				
Gallatin County Historical Society					20,000				
St. Mary's Mission					7,500				
Fort Owen					30,000				
Three Forks Historical Society					7,500				
Huntley Project Museum					10,000				
Livingston Heritage Project					12,000				
Operating expenses					28,649				
TOTAL					\$823,479				

\* HB 982 funds the Montana Folklife project for the biennium and directs that it be administered by the Montana Arts Council.

Section 4 of HB 110 allows the Arts Council to recover costs incurred for accounting, correspondence, project visits, solicitation of proposals, and committee expenses related to Cultural and Aesthetic Grants projects. The costs shall be paid from appropriations from the income of the coal tax trust fund.

HB 625 enacts The Percent-for-Art Act, which provides that an amount not to exceed one percent of the state appropriation for building or renovating appropriate state buildings may be used for the acquisition of visual works of art for such buildings.

## MONTANA ARTS COUNCIL

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	4.00	4.00	4.00	4.00

The Arts Council is charged with the responsibility for recommending which such buildings are appropriate for the inclusion of visual works of art, for submitting a description of such art to be included as well as the anticipated costs associated with the suggested works of art. No funding was appropriated to the Arts Council to implement this responsibility.

## LIBRARY COMMISSION

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	25.50	25.50	25.50	25.50
Personal Services	451,418.26	526,233	537,906	536,723
Operating Expenses	272,858.55	305,979	341,183	355,061
Equipment	77,635.66	88,000	88,968	86,856
Grants	353,634.23	476,541	389,000	495,000
Total Agency Costs	\$1,155,546.70	\$1,396,753	\$1,357,057	\$1,473,640
General Fund	346,027.49	470,308	539,229	551,136
Earmarked Special Fund	430,934.23	550,000	450,268	559,944
Federal & Private Special Fund	378,584.98	376,445	367,560	362,560
Total Funding Costs	\$1,155,546.70	\$1,396,753	\$1,357,057	\$1,473,640
Current Level Services	1,155,546.70	1,396,753	1,357,057	1,473,640
Total Service Costs	\$1,155,546.70	\$1,396,753	\$1,357,057	\$1,473,640

## Agency Description

As authorized in Title 22, chapter 1, MCA, the Montana State Library Commission is responsible for maintaining the state library, providing assistance to public libraries, furnishing library informational services to state agencies, developing standards for public libraries, requiring certification of librarians, and distributing state documents to depository libraries.

## Issues Addressed/Legislative Intent

The Legislature appropriated \$1,357,057 in FY84 and \$1,473,640 in FY85 for a biennium total of \$2,830,697 for the State Library. The Executive Budget recommendation of \$1,378,501 in FY84 and \$1,409,436 in FY85 totaled \$2,787,937 for the biennium, or \$42,760 less than the amount appropriated.

Most of the difference between the Executive Budget request and the appropriation is due to a higher estimate made by the Legislature for the coal tax fund authority used to provide for grants to library federations.

All programs are funded by the general fund and federal funds authorized by the Library Services and Construction Act (LSCA).

Language in the General Appropriations Act of 1983 allows any LSCA funds available for Title IV grants and construction and renovation of public library facilities under Public Law 98-8 to be budget-amended.

The 2% adjustment in inflationary allowances for certain operating expenses resulted in a total biennium reduction of \$10,250 in general fund support for the agency.

Because the Library relocated in new facilities, an overall increase in operating expenses occurred. Higher rent and telephone expenses were anticipated for this reason.

# LIBRARY COMMISSION

GENERAL LIBRARY SERVICES BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	7.00	7.00	7.00	7.00
Personal Services	127,841.66	146,713	148,544	148,215
Operating Expenses	81,363.51	108,877	142,833	153,972
Equipment	62,299.55	50,619	76,812	74,200
Grants	353,634.23	476,541	389,000	495,000
Total Program Costs	\$625,138.95	\$782,750	\$757,189	\$871,387
General Fund	120,359.49	218,711	233,364	243,387
Earmarked Special Fund	362,107.23	485,014	389,000	495,000
Federal & Private Special Fund	142,672.23	79,025	134,825	133,000
Total Funding Costs	\$625,138.95	\$782,750	\$757,189	\$871,387
Current Level Services	625,138.95	782,750	757,189	871,387
Total Service Costs	\$625,138.95	\$782,750	\$757,189	\$871,387

## Program Description

The General Library Services Program staff provide library services for state agencies and assistance to public libraries and federations in order to coordinate library development throughout the state. Program staff also administer the library development program funded by a portion of the coal severance tax, as authorized in section 15-35-108, MCA.

## Issues Addressed/Legislative Intent

The Executive Budget recommended funding this program with \$1,511,008 for the biennium. The Legislative appropriation was \$1,628,576, an increase of \$117,568. The Legislature appropriated more coal tax money for grants to local libraries than the Executive estimated and added \$11,180 for communications costs above the amount recommended in the Executive Budget. However, these additions were offset by a total of \$70,344 in budgetary cuts: 1) \$45,891 of denied program modifications; 2) \$15,956 in rent adjustments; 3) \$4,775 resulting from a 2% reduction in inflationary allowances for certain operating expenses; 4) \$3,688 reduced from the equipment budget; and, 5) \$34 reduced from contracted legal services for the biennium.

## LIBRARY COMMISSION

LIBRARY NETWORKS PROGRAM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	4.50	4.50	4.50	4.50
Personal Services	83,062.22	94,837	94,824	94,618
Operating Expenses	128,488.96	116,915	127,603	134,508
Equipment	<u>3,274.90</u>	<u>6,900</u>	<u>1,656</u>	<u>1,656</u>
Total Program Costs	\$214,826.08	\$218,652	\$224,083	\$230,782
General Fund	80,065.08	79,013	95,552	99,478
Earmarked Special Fund	68,827.00	64,986	61,268	64,944
Federal & Private Special Fund	<u>65,934.00</u>	<u>74,653</u>	<u>67,263</u>	<u>66,360</u>
Total Funding Costs	\$214,826.08	\$218,652	\$224,083	\$230,782
Current Level Services	<u>214,826.08</u>	<u>218,652</u>	<u>224,083</u>	<u>230,782</u>
Total Service Costs	\$214,826.08	\$218,652	\$224,083	\$230,782

## Program Description

The staff of the Library Networks Program provide Montana residents with a computer network that allows access to bibliographic information and materials in libraries throughout the state and nation through interlibrary loan and sharing of resources.

## Issues Addressed/Legislative Intent

The Executive Budget recommended \$520,405 for this program compared to the \$454,865 appropriated by the Legislature. The difference of \$65,540 resulted from the Legislature disallowing a \$62,059 request for two additional positions, and from the \$3,481 cut from operating monies when 2% of the inflationary allowance was eliminated. Except for an increase in communications monies resulting from the move into new quarters, most services were maintained at current level.

## LIBRARY COMMISSION

INSTITUTIONAL LIB SER PROGRAM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	4.00	4.00	4.00	4.00
Personal Services	79,162.50	90,752	93,139	92,929
Operating Expenses	10,172.71	12,017	11,320	11,887
Equipment	<u>11,771.02</u>	<u>10,597</u>	<u>10,500</u>	<u>11,000</u>
Total Program Costs	\$101,106.23	\$113,366	\$114,959	\$115,816
General Fund	45,849.00	39,206	55,452	57,100
Federal & Private Special Fund	<u>55,257.23</u>	<u>74,160</u>	<u>59,507</u>	<u>58,716</u>
Total Funding Costs	\$101,106.23	\$113,366	\$114,959	\$115,816
Current Level Services	<u>101,106.23</u>	<u>113,366</u>	<u>114,959</u>	<u>115,816</u>
Total Service Costs	\$101,106.23	\$113,366	\$114,959	\$115,816

## Program Description

The Institutional Library Services Program staff provide library services to Boulder River School and Hospital, Mountain View School, Montana State Prison, and Montana State Hospital.

## Issues Addressed/Legislative Intent

The Executive Budget recommended a biennium amount of \$237,621 for this program. The Legislative appropriation of \$230,775 is \$6,846 less than requested. The difference resulted from reducing the biennium equipment budget by \$6,525 and reducing operating expenses by \$341 when 2% of the inflationary allowance for certain operating expenses was eliminated.

The general fund support of this program increases substantially due to federal funds being allocated to other programs within the State Library.

## LIBRARY COMMISSION

LIB SER FOR PHYS HANDI PGM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	5.00	5.00	5.00	5.00
Personal Services	73,921.34	85,835	90,480	90,289
Operating Expenses	36,710.65	60,944	39,874	42,662
Equipment	<u>290.19</u>	<u>19,884</u>	<u>0</u>	<u>0</u>
Total Program Costs	\$110,922.18	\$166,663	\$130,354	\$132,951
General Fund	48,480.66	93,966	68,751	72,172
Federal & Private Special Fund	<u>62,441.52</u>	<u>72,697</u>	<u>61,603</u>	<u>60,779</u>
Total Funding Costs	\$110,922.18	\$166,663	\$130,354	\$132,951
Current Level Services	<u>110,922.18</u>	<u>166,663</u>	<u>130,354</u>	<u>132,951</u>
Total Service Costs	\$110,922.18	\$166,663	\$130,354	\$132,951

## Program Description

The Library Services for Physically Handicapped Program staff provide blind and physically handicapped readers access, directly or through local public libraries, to special information resources.

## Issues Addressed/Legislative Intent

The Executive Budget recommended a biennium amount of \$268,188 for this program. The Legislative appropriation of \$263,305 is \$4,883 less than requested. This reduction was attained by rent adjustment back to \$3,743 and decreasing operating expenses by \$1,140 when a 2% reduction in the inflationary allowances for operating expenses was applied.

Overall, this program is funded slightly below current level despite the reductions in operations because the program was planning no equipment purchases during the biennium. However, rent is substantially increased due to the occupation of new quarters.

## LIBRARY COMMISSION

ADMINISTRATION BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	5.00	5.00	5.00	5.00
Personal Services	87,430.54	108,096	110,919	110,672
Operating Expenses	<u>16,122.72</u>	<u>7,226</u>	<u>19,553</u>	<u>12,032</u>
Total Program Costs	\$103,553.26	\$115,322	\$130,472	\$122,704
General Fund	51,273.26	39,412	86,110	78,999
Federal & Private Special Fund	<u>52,280.00</u>	<u>75,910</u>	<u>44,362</u>	<u>43,705</u>
Total Funding Costs	\$103,553.26	\$115,322	\$130,472	\$122,704
Current Level Services	<u>103,553.26</u>	<u>115,322</u>	<u>130,472</u>	<u>122,704</u>
Total Service Costs	\$103,553.26	\$115,322	\$130,472	\$122,704

## Program Description

The Administration Program staff provide administration and support services for the State Library Commission programs.

## Issues Addressed/Legislative Intent

The Executive recommendation for the biennium was \$250,715 for this program. The Legislative appropriation of \$253,176 represents an increase of \$2,461. This difference results from the increase of \$2,951 in travel expenses and a \$490 reduction in operations resulting from reducing the inflationary allowance by 2% for certain operating expenses. The travel was increased to allow bimonthly Library Commission meetings in place of quarterly meetings. Other expenditures remain at current level.

# ADVISORY COUNCIL FOR VOC ED

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	2.00	2.00	2.00	2.00
Personal Services	50,448.22	51,998	53,562	53,449
Operating Expenses	38,419.02	40,552	41,659	41,782
Equipment	<u>3,707.82</u>	<u>1,450</u>	<u>0</u>	<u>0</u>
Total Agency Costs	\$92,575.06	\$94,000	\$95,221	\$95,231
Federal & Private Special Fund	<u>92,575.06</u>	<u>94,000</u>	<u>95,221</u>	<u>95,231</u>
Total Funding Costs	\$92,575.06	\$94,000	\$95,221	\$95,231
Current Level Services	<u>92,575.06</u>	<u>94,000</u>	<u>95,221</u>	<u>95,231</u>
Total Service Costs	\$92,575.06	\$94,000	\$95,221	\$95,231

## Agency Description

Created in 1969 by Executive Order to comply with federal legislation, (P.L. 94-482, Section 105), the Montana Advisory Council for Vocational Education advises the Superintendent of Public Instruction on matters dealing with vocational education, evaluates state vocational education programs, and assists local advisory councils.

## Issues Addressed/Legislative Intent

Authorization was given for the estimated federal funding presented in the Executive Budget.

# HISTORICAL SOCIETY

AGENCY SUMMARY BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	46.14	41.75	44.00	44.00
Personal Services	849,279.58	865,186	933,943	930,145
Operating Expenses	602,196.23	564,673	531,674	541,339
Equipment	31,703.99	13,526	20,991	18,030
Capital Outlay	15,082.68	0	0	0
Grants	235,807.83	0	0	0
Transfers	0.00	20,000	0	0
Total Agency Costs	\$1,734,070.31	\$1,463,385	\$1,486,608	\$1,489,514
General Fund	753,505.64	831,266	1,018,109	1,014,978
Earmarked Special Fund	334,380.61	25,711	0	0
Federal & Private Special Fund	272,319.16	154,075	211,065	216,086
Proprietary Fund	373,864.90	452,333	257,434	258,450
Total Funding Costs	\$1,734,070.31	\$1,463,385	\$1,486,608	\$1,489,514
Current Level Services	1,562,990.01	1,463,385	1,486,608	1,489,514
Budget Amended Services	171,080.30	0	0	0
Total Service Costs	\$1,734,070.31	\$1,463,385	\$1,486,608	\$1,489,514

## Agency Description

The Montana Historical Society exists for the use, learning, culture, and enjoyment of the citizens of the state and for the collection, preservation and interpretation of Montana's material culture, e.g., artifacts, documents and records. The Montana Historical Society was established in 1865 (section 22-3-101, MCA).

## Issues Addressed/Legislative Intent

Several modified requests were approved by the Legislature for this agency. These modifications are funded with general fund and other funds. Except for the security guards and capitol tours, the modifications were previously budget amendment projects. The following table lists the modified requests:

Modification	FTE	General Fund		Other Funds	
		FY84	FY85	FY84	FY85
Security staff	4.5	\$ 78,924	\$76,852	--	--
Capitol tours	1.5	29,495	31,792	--	--
Development program	1.0	--	--	\$ 55,184	\$ 57,551
Teakle Trust funds	--	--	--	5,074	5,114
Photocopy program	--	--	--	9,058	9,601
Historical Society Press	--	--	--	41,033	43,526
Montana History Conference	--	--	--	14,780	15,555
TOTAL	7.0	\$108,419	\$108,644	\$125,129	\$131,347

# HISTORICAL SOCIETY

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	46.14	41.75	44.00	44.00

The Historical Society merged its merchandising and magazine programs in FY83 to form the present Publication program. This merge resulted in a 4.75 FTE reduction from current level.

The 2% reduction in inflation factors the Legislature applied to certain operating expenses amounted to \$17,031 for the biennium for the agency as a whole.

# HISTORICAL SOCIETY

ADMINISTRATION PROGRAM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	4.90	4.40	11.00	11.00
Personal Services	99,260.35	114,164	236,459	235,966
Operating Expenses	126,629.03	90,576	153,039	149,756
Equipment	1,298.15	640	3,300	1,000
Grants	<u>235,807.83</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Program Costs	\$462,995.36	\$205,380	\$392,798	\$386,722
General Fund	180,586.12	205,380	337,614	329,171
Earmarked Special Fund	235,807.83	0	0	0
Federal & Private Special Fund	<u>46,601.41</u>	<u>0</u>	<u>55,184</u>	<u>57,551</u>
Total Funding Costs	\$462,995.36	\$205,380	\$392,798	\$386,722
Current Level Services	415,058.17	205,380	392,798	386,722
Budget Amended Services	<u>47,937.19</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Service Costs	\$462,995.36	\$205,380	\$392,798	\$386,722

## Program Description

The staff of the Administration Program provide supervision, administration, and coordination of the eight programs in the Historical Society. Program staff are responsible for the effective management, planning, direction and leadership of the society as a whole. Activities include public relations, payroll/personnel, fund raising, financial reporting, and business management.

## Issues Addressed/Legislative Intent

The Executive Budget recommended \$1,339,166 for the biennium for this program. The Legislative appropriation of \$779,520 is \$559,646 less than the amount requested. The major factor accounting for the significant difference was the inclusion of the 1983 biennium appropriation of earmarked funds within the 1985 biennium budget. Removal of that amount reveals a difference of \$88,032 between the requested and appropriated amounts.

The remaining differences result from: 1) denial of an agency request for \$71,515 for maintenance of the Old Governor's Mansion because funds for that purpose were appropriated to the Department of Administration; 2) reduction of equipment funds by \$1,072; and 3) reduction of operating expenses by \$7,458 and the further reduction of \$7,987 by reducing the inflationary allowance for certain operating expenses by 2%.

The Executive Budget had added 4.5 FTE at the agency's request to provide security coverage for the building housing the Historical Society, the Veteran's Memorial Building. This coverage was previously provided by the Department of Administration. This request was approved and a total of \$155,776 was appropriated by the Legislature.

# HISTORICAL SOCIETY

ADMINISTRATION PROGRAM	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	4.90	4.40	11.00	11.00

The Executive Budget recommended the addition of 1.0 FTE for the development program to be supported by donated funds. This modified service was approved and is intended to provide expertise in acquiring private donations for the Society.

# HISTORICAL SOCIETY

LIBRARY PROGRAM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	6.26	5.00	5.00	5.00
Personal Services	116,498.83	106,392	108,162	107,921
Operating Expenses	24,258.94	19,837	29,916	31,462
Equipment	10,828.10	3,978	9,775	10,075
Total Program Costs	\$151,585.87	\$130,207	\$147,853	\$149,458
General Fund	118,701.78	130,207	133,721	134,743
Federal & Private Special Fund	32,884.09	0	14,132	14,715
Total Funding Costs	\$151,585.87	\$130,207	\$147,853	\$149,458
Current Level Services	118,701.78	130,207	147,853	149,458
Budget Amended Services	32,884.09	0	0	0
Total Service Costs	\$151,585.87	\$130,207	\$147,853	\$149,458

## Program Description

The Library Program's purpose is to acquire, organize, preserve and make accessible to the public published materials illustrative of the history of Montana, the surrounding region, and the Trans-Mississippi West and to assist researchers seeking information in these areas. The program is provided for in section 22-3-103, MCA.

## Issues Addressed/Legislative Intent

The Executive Budget recommended \$306,346 for this program for the biennium. The Legislative appropriation of \$297,311 is \$9,035 less than requested. The difference is the total of: 1) \$1,594 less appropriated for operations; 2) \$5,858 less appropriated for equipment; and, 3) \$1,583 less appropriated when 2% of the inflationary allowance was reduced for certain operating expenses. This program is essentially funded at current level except for a base adjustment of \$1,600 for additional microfilming.

Authorization was granted to expend funds generated by the Thomas Teakle Endowment for purchase of books, pamphlets, periodicals, and microfilmed materials. In addition, authority was given to expend monies collected as photocopy fees from the public to lease and maintain the photocopy and microfilm reader/printer equipment and necessary supplies.

# HISTORICAL SOCIETY

MUSEUM PROGRAM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	8.25	7.00	7.00	7.00
Personal Services	134,704.08	153,587	154,186	153,849
Operating Expenses	126,288.41	66,061	51,102	53,508
Equipment	12,479.69	1,998	2,691	3,000
Capital Outlay	15,082.68	0	0	0
Total Program Costs	\$288,554.86	\$221,646	\$207,979	\$210,357
General Fund	179,122.69	201,646	207,979	210,357
Earmarked Special Fund	62,715.82	20,000	0	0
Federal & Private Special Fund	46,716.35	0	0	0
Total Funding Costs	\$288,554.86	\$221,646	\$207,979	\$210,357
Current Level Services	241,838.51	221,646	207,979	210,357
Budget Amended Services	46,716.35	0	0	0
Total Service Costs	\$288,554.86	\$221,646	\$207,979	\$210,357

## Program Description

The Museum Program was established to collect, preserve, and interpret the history of Montana through its material culture. The museum collects fine arts and historical, archeological, and ethnological artifacts from Montana and the general geographic region. The program interprets its collections through exhibits and educational programs.

## Issues Addressed/Legislative Intent

The Executive Budget recommended \$445,759 for the biennium for this program. The Legislative appropriation of \$418,336 is \$27,421 less than requested. The difference was the elimination of \$24,612 in operational costs, including \$15,030 requested to cover the expenses the agency incurred in added utility costs in the last biennium for the Old Governor's Mansion, and the reduction of \$2,809 in operating expenses resulting from the application of a 2% reduction in inflationary allowances.

The Legislature replaced with general funds \$20,000 per year appropriated in prior years from the merchandising program. Profit from the merchandising program did not match available authority.

# HISTORICAL SOCIETY

MAGAZINE PROGRAM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	3.00	3.00	4.00	4.00
Personal Services	62,815.84	68,077	85,200	85,016
Operating Expenses	83,608.54	110,396	209,744	210,750
Equipment	<u>55.00-</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Program Costs	\$146,369.38	\$178,473	\$294,944	\$295,766
General Fund	35,161.29	39,443	37,510	37,316
Proprietary Fund	<u>111,208.09</u>	<u>139,030</u>	<u>257,434</u>	<u>258,450</u>
Total Funding Costs	\$146,369.38	\$178,473	\$294,944	\$295,766
Current Level Services	<u>146,369.38</u>	<u>178,473</u>	<u>294,944</u>	<u>295,766</u>
Total Service Costs	\$146,369.38	\$178,473	\$294,944	\$295,766

## Program Description

The Magazine Program exists to fulfill one of the primary roles of the Society - "to promote the study of Montana history by lectures and publications" (section 22-3-108(15), MCA). The program publishes Montana the Magazine of Western History and the Montana Post, the official newsletter of the Society, on a quarterly schedule. It also has responsibility for composing, designing and editing Historical Society publications, including news releases, promotional and educational brochures, educational pamphlets, and printed programs.

## Issues Addressed/Legislative Intent

Authority was given to spend revenue earned from Montana Historical Press projects. This authority was previously given through budget amendments. The total for the biennium is \$84,559.

The Executive Budget recommended a biennium funding level of \$636,762. The Legislative appropriation of \$590,710 is \$46,052 less than requested. The difference is the total of \$43,546 less appropriated for operational costs plus a further reduction of \$2,506 when a 2% reduction in inflation factors was applied for certain operating expenses. This program is essentially funded at current level.

# HISTORICAL SOCIETY

HIST SITES PRESERVATION PROG BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	5.25	5.00	5.00	5.00
Personal Services	104,744.46	109,073	110,740	110,481
Operating Expenses	26,637.41	29,550	26,109	25,575
Equipment	<u>55.00</u>	<u>700</u>	<u>0</u>	<u>0</u>
Total Program Costs	\$131,436.87	\$139,323	\$136,849	\$136,056
General Fund	61,142.85	69,662	68,325	67,841
Federal & Private Special Fund	<u>70,294.02</u>	<u>69,661</u>	<u>68,524</u>	<u>68,215</u>
Total Funding Costs	\$131,436.87	\$139,323	\$136,849	\$136,056
Current Level Services	120,326.28	139,323	136,849	136,056
Budget Amended Services	<u>11,110.59</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Service Costs	\$131,436.87	\$139,323	\$136,849	\$136,056

## Program Description

The staff of the Historical Sites Preservation Program administer the federal Historic Preservation Act and the federal grants-in-aid for historic preservation. They also review all federally proposed projects within the state to determine their effect on historical properties listed in the National Register of Historic Places and those eligible for listing. The office certifies historic structures and rehabilitation projects for the federal tax credit offered in the Tax Reform Act of 1976. The program is authorized by section 22-3-421, MCA.

## Issues Addressed/Legislative Intent

The Executive Budget recommended a funding level of \$279,852 for this program for the biennium. The Legislative appropriation of \$286,799 is \$6,947 less than requested. The difference is due primarily to reductions in operations in the amount of \$6,151. Of that amount, \$2,100 is audit fees. The remaining difference is \$233 in equipment for FY85 that was disallowed and the application of a 2% reduction in inflationary allowances for certain operating expenses which resulted in a reduction of \$573 for the biennium.

Funding for this program was approved as a 50/50 split between general fund and federal funds for a total budget of \$136,849 in FY84 and \$136,056 in FY85.

# HISTORICAL SOCIETY

ARCHIVES PROGRAM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	10.25	9.50	9.50	9.50
Personal Services	207,878.48	178,057	189,174	188,746
Operating Expenses	23,640.84	13,872	16,781	17,793
Equipment	6,284.71	4,510	4,175	3,955
Total Program Costs	\$237,804.03	\$196,439	\$210,130	\$210,494
General Fund	178,790.91	184,928	203,465	203,758
Earmarked Special Fund	35,856.96	5,711	0	0
Federal & Private Special Fund	23,156.16	5,800	6,665	6,736
Total Funding Costs	\$237,804.03	\$196,439	\$210,130	\$210,494
Current Level Services	214,647.87	196,439	210,130	210,494
Budget Amended Services	23,156.16	0	0	0
Total Service Costs	\$237,804.03	\$196,439	\$210,130	\$210,494

## Program Description

The Archives Program was created as a separate program of the society on July 1, 1977. Its major functions are to acquire, preserve, and assure public access to historically valuable private manuscripts, state records and photographs. Authority for its activities is provided for in section 22-3-202, MCA.

## Issues Addressed/Legislative Intent

The Executive Budget recommendation for biennium funding of this program was \$506,317. The Legislative appropriation of \$420,624 is \$85,693 less than requested. The majority of this difference is accounted for by the fact that the Executive Budget had included \$82,841 of the FY83 appropriation for the Cultural and Aesthetic Grants program in the 1985 biennium budget. This amount should not have been included because funding for that program is approved and appropriated each Regular Session of the Legislature. The remaining difference is accounted for by the reduction of \$2,059 for equipment and the reduction of \$793 in operating expenses when 2% of the inflationary allowances for certain operating expenses was eliminated.

The funding proportions recommended in the Executive Budget were adopted.

The 1.5 FTE funded by the Cultural and Aesthetics Grants program was removed from current level. HB 928 appropriated \$80,160 through the Cultural and Aesthetics Grants program for the biennium. This appropriation will fund the Small Town Montana project directed by the Society. This amount will reinstate the 1.5 FTE to current level.

# HISTORICAL SOCIETY

EDUCATION PROGRAM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	1.38	1.00	2.50	2.50
Personal Services	36,700.68	21,863	50,022	48,166
Operating Expenses	15,023.10	55,251	44,983	52,495
Equipment	943.35	1,500	1,050	0
Total Program Costs	\$52,667.13	\$78,614	\$96,055	\$100,661
General Fund	0.00	0	29,495	31,792
Federal & Private Special Fund	52,667.13	78,614	66,560	68,869
Total Funding Costs	\$52,667.13	\$78,614	\$96,055	\$100,661
Current Level Services	44,173.13	78,614	96,055	100,661
Budget Amended Services	8,494.00	0	0	0
Total Service Costs	\$52,667.13	\$78,614	\$96,055	\$100,661

## Program Description

The Education Program staff provide the interested public with access to Historical Society resources through thematic presentations using reproductions or facsimiles of its collections. The program's activities include interpretation of exhibits within the building or on historical sites, coordination of volunteer programs, and the provision of professional assistance to other cultural organizations in Montana.

## Issues Addressed/Legislative Intent

The Executive Budget recommendation was \$197,496 for the biennium for this program. The Legislative appropriation of \$196,716 is only \$780 less than requested. All of the difference is due to the application of a 2% reduction in inflation allowances for certain operating expenses.

The Capitol Tour service was added to this program for an addition of 1.5 FTE and general fund support. The program was previously administered by the Department of Administration.

Legislative authority was given to expend monies received from registration fees and grants from the Montana Committee for the Humanities to conduct the annual Montana History Conference. Funding for this conference has previously been obtained through budget amendment.

## BOARD OF REGENTS

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	.00	.00	.00	.00
Personal Services	4,350.00	3,400	4,350	4,350
Operating Expenses	<u>18,678.39</u>	<u>21,704</u>	<u>20,644</u>	<u>21,740</u>
Total Agency Costs	\$23,028.39	\$25,104	\$24,994	\$26,090
General Fund	<u>23,028.39</u>	<u>25,104</u>	<u>24,994</u>	<u>26,090</u>
Total Funding Costs	\$23,028.39	\$25,104	\$24,994	\$26,090
Current Level Services	<u>23,028.39</u>	<u>25,104</u>	<u>24,994</u>	<u>26,090</u>
Total Service Costs	\$23,028.39	\$25,104	\$24,994	\$26,090

## Agency Description

The Montana Constitution gives the Board of Regents the authority to supervise, coordinate, manage, and control the Montana University System (Article X, Section 9). The Regents also supervise and coordinate the three community colleges (Flathead Valley, Miles City, and Dawson). To carry out these duties, the regents review existing programs, explore new program needs, establish new programs, and relocate or terminate programs. The regents also evaluate university presidents, make system-wide budget recommendations to the Executive and Legislature, supervise federal higher education programs, and operate a guaranteed student loan program.

## Issues Addressed/Legislative Intent

The Legislative appropriation reflected the Executive Budget recommendation.

# FIRE SERVICES TRAINING SCHOOL

AGENCY SUMMARY BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	6.05	6.00	6.00	6.00
Personal Services	140,538.85	158,788	163,995	163,766
Operating Expenses	48,755.23	37,175	47,590	47,911
Equipment	13,873.17	3,517	14,898	5,000
Total Agency Costs	\$203,167.25	\$199,480	\$226,483	\$216,677
General Fund	189,678.42	199,480	226,483	216,677
Federal & Private Special Fund	13,488.83	0	0	0
Total Funding Costs	\$203,167.25	\$199,480	\$226,483	\$216,677
Current Level Services	189,678.42	199,480	226,483	216,677
Budget Amended Services	13,488.83	0	0	0
Total Service Costs	\$203,167.25	\$199,480	\$226,483	\$216,677

## Agency Description

As authorized in section 20-31-102, MCA, the Fire Services Training School exists to organize, supervise, and coordinate training and education for fire service personnel in the state in accordance with local needs and the standards established by the State Board of Public Education. The board provides general supervision of the school, which is located in Great Falls at the Vocational-Technical Center.

## Issues Addressed/Legislative Intent

The Executive Budget recommendation of \$555,745 for the biennium for this program was decreased by \$112,585 in the Legislative appropriation of \$443,160. The major portion of the difference was the denial of the program's modification requests totaling \$96,082. The remaining difference results from: 1) the removal of \$5,300 allowed for goods purchased for resale; 2) operating expenses reduced by \$2,319 when a 2% reduction of inflationary allowances was applied; 3) a reduction of \$10,884 in personal services; and, 4) a partial offset of \$2,000 added for audit fees. The appropriation essentially maintains current level.

DEPT OF FISH, WILDLIFE & PARKS

AGENCY SUMMARY BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	480.93	443.85	460.47	460.47
Personal Services	10,200,744.32	10,617,024	11,723,460	11,736,296
Operating Expenses	6,179,700.88	5,446,722	6,576,576	6,935,111
Equipment	809,576.29	178,812	1,102,674	795,232
Capital Outlay	864,345.66	4,000	0	0
Grants	1,215,386.44	20,000	1,188,523	1,188,523
Transfers	181,715.53	1,683,417	920,000	920,000
Total Agency Costs	\$19,451,469.12	\$17,949,975	\$21,511,233	\$21,575,162
General Fund	627,830.00	713,565	628,519	659,430
Earmarked Special Fund	10,811,146.76	11,311,950	14,502,448	14,579,615
Federal & Private Special Fund	6,303,769.22	4,525,325	4,486,613	4,539,898
Proprietary Fund	1,708,723.14	1,399,135	1,893,653	1,796,219
Total Funding Costs	\$19,451,469.12	\$17,949,975	\$21,511,233	\$21,575,162
Current Level Services	17,840,848.42	17,949,975	21,511,233	21,575,162
Budget Amended Services	1,610,620.70	0	0	0
Total Service Costs	\$19,451,469.12	\$17,949,975	\$21,511,233	\$21,575,162

Agency Description

The purpose of the Department of Fish, Wildlife and Parks is to preserve, protect, enhance, maintain and make available to present and future generations all forms of Montana's wildlife, their habitat and the natural and cultural resources of aesthetic, scenic, historic, scientific and archaeological significance. The department's statewide responsibility in service to wildlife and habitat preservation reaches back over 75 years to the establishment in 1901 of a state game warden and early departmental structure. Since 1965, the department has also been responsible for the administration of the State Parks System in Montana. The Nongame and Endangered Species Conservation Act charges the department with the management of nongame wildlife for human enjoyment, for scientific purposes, and to ensure their perpetuation as members of ecosystems. The department is provided for in section 2-15-3401, MCA, and is regulated by Title 87, MCA.

Included in the FY82 FTE totals shown above are 37.08 positions added by budget amendment.

Issues Addressed/Legislative Intent

Legislative cuts in the utilities area reduced the department's general license account by \$8,558 in FY84 and \$27,515 in FY85.

DEPT OF FISH, WILDLIFE & PARKS

CENTRALIZED SERVICES DIVISION BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	62.16	61.16	42.66	42.66
Personal Services	1,215,750.91	1,242,145	928,622	930,582
Operating Expenses	1,824,376.12	784,112	1,745,154	1,820,136
Equipment	375,113.01	0	645,000	505,000
Transfers	160,000.00	1,683,417	920,000	920,000
Total Program Costs	\$3,575,240.04	\$3,709,674	\$4,238,776	\$4,175,718
Earmarked Special Fund	1,779,505.20	1,626,257	1,620,895	1,637,320
Federal & Private Special Fund	288,601.00	900,000	849,768	850,633
Proprietary Fund	1,507,133.84	1,183,417	1,768,113	1,687,765
Total Funding Costs	\$3,575,240.04	\$3,709,674	\$4,238,776	\$4,175,718
Current Level Services	3,475,090.44	3,709,674	4,238,776	4,175,718
Budget Amended Services	100,149.60	0	0	0
Total Service Costs	\$3,575,240.04	\$3,709,674	\$4,238,776	\$4,175,718

Program Description

The Centralized Services Division is an administrative and support unit that has two bureaus:

The Accounting and Finance Bureau - provides supervision of the functions of: budgeting; property accounting; deposit of funds; personnel; payment of vendor invoices; payroll; and monitors the finances of the department's vehicle fleet and warehouse operations.

The License Bureau - conducts the drawings for licenses and permits for moose, sheep, goat, antelope, elk and deer, and administers the sale of hunting and fishing licenses through license dealers.

During the 1983 biennium, 22.5 FTE were transferred out of this program by reorganization when the regional supervisors were moved to the Administration Division. Print shop/mailroom activities and 3.0 FTE were transferred into this program from the Conservation Education Division.

Issues Addressed/Legislative Intent

Personal services and operating budgets were approved at current level as reorganized. Approval was given to add a programmer/analyst, bringing the total to 42.66 FTE for this program.

Equipment approval includes purchase of two snowgroomers and a replacement aircraft.

Approval was given each year for \$600,000 of federal budget amendment authority to be used by the department as needed for one-time studies and projects. Approval was also given for \$320,000 per year for handling of license commission funds.

A vacancy savings factor of 3% was recommended for this program.

DEPT OF FISH, WILDLIFE & PARKS

ECOLOGICAL SERVICES DIVISION BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	29.19	21.17	22.01	22.01
Personal Services	622,626.27	546,383	600,204	599,182
Operating Expenses	283,068.63	289,257	206,831	220,598
Equipment	24,281.74	12,466	12,266	10,800
Grants	<u>4,132.00</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Program Costs	\$934,108.64	\$848,106	\$819,301	\$830,580
Earmarked Special Fund	340,924.45	509,163	583,867	595,146
Federal & Private Special Fund	<u>593,184.19</u>	<u>338,943</u>	<u>235,434</u>	<u>235,434</u>
Total Funding Costs	\$934,108.64	\$848,106	\$819,301	\$830,580
Current Level Services	675,944.20	848,106	819,301	830,580
Budget Amended Services	<u>258,164.44</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Service Costs	\$934,108.64	\$848,106	\$819,301	\$830,580

Program Description

The Ecological Services Division staff provide technical data on the habitat needs of fish and wildlife. The purpose of this service is to ensure that the fish and wildlife resources can be protected, preserved and propagated.

The FY82 FTE total shown above includes 8.02 positions added by budget amendments.

Issues Addressed/Legislative Intent

A staffing level of 22.01 FTE was approved for this program. Approval was denied for increasing the core staff of professional biologists and paying for them with earmarked funds. Approval was given to continue an Elkhorn Wildlife Coordinator position that had been established through budget amendment.

Operating expenses were authorized at current level.

Approval was given to reorganize and move this division into the Fisheries and Wildlife Divisions during the 1985 biennium.

A vacancy savings factor of 3% was recommended for this program.

DEPT OF FISH, WILDLIFE & PARKS

FISHERIES DIVISION BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	108.03	81.15	86.01	86.01
Personal Services	2,024,433.18	1,863,266	2,083,372	2,086,360
Operating Expenses	747,380.48	632,873	810,004	830,215
Equipment	145,236.62	19,140	91,685	32,470
Capital Outlay	0.00	4,000	0	0
Grants	10,000.00	0	16,000	16,000
Total Program Costs	\$2,927,050.28	\$2,519,279	\$3,001,061	\$2,965,045
Earmarked Special Fund	1,456,431.06	1,921,321	2,479,787	2,423,841
Federal & Private Special Fund	1,470,619.22	597,958	521,274	541,204
Total Funding Costs	\$2,927,050.28	\$2,519,279	\$3,001,061	\$2,965,045
Current Level Services	2,352,161.90	2,519,279	3,001,061	2,965,045
Budget Amended Services	574,888.38	0	0	0
Total Service Costs	\$2,927,050.28	\$2,519,279	\$3,001,061	\$2,965,045

Program Description

The staff of the Fisheries Division manage Montana's fisheries resources to provide optimum sport fishing for Montana's resident and nonresident anglers. They also regulate commercial use of nongame fish and fishing areas where commercial operations are compatible with sport fishing.

The FY82 FTE totals include 26.88 FTE added by budget amendment.

Issues Addressed/Legislative Intent

Current level staffing of 81.15 was expanded by 1.41 FTE for the Bighorn River project, and by 3.45 FTE for the Warm Water Fish Needs project. (\$50,000 of the latter project was approved for a study on the Miles City fish hatchery.)

Operating expenses were approved at current level. A request for data processing for fishing statistics was not approved.

Equipment requests were approved with the exception of \$38,000 in FY85 to purchase a new boat for Flathead Lake.

A vacancy savings factor was not recommended for this program.

# DEPT OF FISH, WILDLIFE & PARKS

LAW ENFORCEMENT DIVISION BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated FY 1984 FY 1985	
Full Time Equivalent Employees	89.00	89.00	90.33	90.33
Personal Services	2,304,817.23	2,458,270	2,805,314	2,805,510
Operating Expenses	808,263.04	833,766	1,017,087	1,075,710
Equipment	92,449.42	76,197	161,900	100,300
Total Program Costs	\$3,205,529.69	\$3,368,233	\$3,984,301	\$3,981,520
Earmarked Special Fund	3,145,003.13	3,316,458	3,917,683	3,914,076
Federal & Private Special Fund	60,526.56	51,775	66,618	67,444
Total Funding Costs	\$3,205,529.69	\$3,368,233	\$3,984,301	\$3,981,520
Current Level Services	3,194,186.02	3,368,233	3,984,301	3,981,520
Budget Amended Services	11,343.67	0	0	0
Total Service Costs	\$3,205,529.69	\$3,368,233	\$3,984,301	\$3,981,520

## Program Description

The Enforcement Division staff are responsible for protecting fish and wildlife and their habitat and for protecting recreation, historical, and archaeological sites from willful or negligent destruction. The staff coordinate training in the areas of hunter, boat, and snowmobile safety. They also maintain field administration of license agents and administer the provisions of special purpose licenses and permits. The 1981 Legislature established the Conservation Officer Program to increase enforcement of game laws by using non-enforcement personnel.

## Issues Addressed/Legislative Intent

The approved staffing level for this program is 90.33 FTE. This represents current level, .33 FTE for expansion of forensic lab work and an additional game warden for Colstrip. The latter position will involve a request for funding from the Coal Board. Approval was also given for upgrades and retroactive pay (HB 892) for game wardens as the result of a successful grade classification appeal.

\$16,000 in travel money was approved for the conservation officer program and 1.6 million miles of travel each year for the game wardens. Increased funding for the Game Depredation Program was approved for \$39,122 in FY84 and \$41,671 in FY85. Funding of \$30,000 per year was also given to implement a Reward System program. Grizzly relocation costs and a mobile check station were not approved.

Authorization was given to reimburse Outfitter Council travel and per diem from outfitter fees. Approval was given to purchase high band radios and \$111,000 in FY84 and \$47,000 in FY85 was budgeted.

A vacancy savings factor of 2% was recommended for this program.

# DEPT OF FISH, WILDLIFE & PARKS

WILDLIFE DIVISION BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	84.19	82.08	82.08	82.08
Personal Services	1,920,102.90	2,080,470	2,180,548	2,183,720
Operating Expenses	1,278,122.50	1,326,675	1,339,446	1,440,521
Equipment	88,863.49	40,000	70,134	62,925
Grants	<u>64,642.31</u>	<u>20,000</u>	<u>61,988</u>	<u>61,988</u>
Total Program Costs	\$3,351,731.20	\$3,467,145	\$3,652,116	\$3,749,154
Earmarked Special Fund	998,645.07	1,223,044	2,017,116	2,083,654
Federal & Private Special Fund	<u>2,353,086.13</u>	<u>2,244,101</u>	<u>1,635,000</u>	<u>1,665,500</u>
Total Funding Costs	\$3,351,731.20	\$3,467,145	\$3,652,116	\$3,749,154
Current Level Services	3,132,286.11	3,467,145	3,652,116	3,749,154
Budget Amended Services	<u>219,445.09</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Service Costs	\$3,351,731.20	\$3,467,145	\$3,652,116	\$3,749,154

## Program Description

The goal of the Wildlife Division is to protect, perpetuate, enhance, and regulate the wise use of the wildlife resource for public benefit now and in the future.

The program staff are responsible for the department's survey, inventory, and research of the state's wildlife resource and its habitat. This work provides a biological basis for game and fur season recommendations to the commission each year. The staff maintain cooperation with federal and state agencies, organizations, landowners, and sportsmen in programs affecting wildlife in the state. The division staff also operate and maintain the department's wildlife management areas in the state, which total 270,000 acres.

The FY82 FTE level includes 2.11 FTE added by budget amendment.

## Issues Addressed/Legislative Intent

This program was funded at current level.

Federal spending authority for harvesting timber in the Mount Haggin Recreation area was approved for \$35,000 in FY84 and \$65,500 in FY85.

A vacancy savings factor of 2% was recommended for this program.

DEPT OF FISH, WILDLIFE & PARKS

RECREATION & PARKS DIVISION BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	80.36	81.29	89.63	89.63
Personal Services	1,326,932.09	1,537,200	1,773,792	1,777,100
Operating Expenses	711,837.41	846,426	835,603	885,575
Equipment	54,277.01	25,000	69,520	41,100
Grants	1,031,612.13	0	1,030,535	1,030,535
Total Program Costs	\$3,124,658.64	\$2,408,626	\$3,709,450	\$3,734,310
General Fund	627,830.00	713,565	628,519	659,430
Earmarked Special Fund	1,351,493.73	1,602,523	1,924,856	1,935,891
Federal & Private Special Fund	1,145,334.91	92,538	1,030,535	1,030,535
Proprietary Fund	0.00	0	125,540	108,454
Total Funding Costs	\$3,124,658.64	\$2,408,626	\$3,709,450	\$3,734,310
Current Level Services	3,106,863.35	2,408,626	3,709,450	3,734,310
Budget Amended Services	17,795.29	0	0	0
Total Service Costs	\$3,124,658.64	\$2,408,626	\$3,709,450	\$3,734,310

Program Description

The staff of the Recreation and Parks Division are responsible for the operation and maintenance of the State Parks System, including state parks, recreation areas, monuments, recreational waterways, recreational roads and trails, and fishing access sites. They are also responsible for: conservation of the scenic, historic, archaeological, scientific and recreational resources of the state; the administration of the Federal Land and Water Conservation Fund in Montana; and the administration of snowmobile recreation in Montana, by providing for maintenance and installation of snowmobile facilities.

Issues Addressed/Legislative Intent

The approved staffing level for this program is 89.63 FTE. This level includes 3.75 FTE added for grounds maintenance and snow removal activities previously provided by the Department of Administration. These activities are funded for \$125,540 in FY84 and for \$108,454 in FY85. In addition, 1.09 FTE was moved from contracted services to personal services for improved site maintenance.

Spending authority and FTE were also approved for three projects:

- 1) Land Disposal program - 1.0 FTE and \$24,288 in FY84 and \$24,233 in FY85 was added for this program. The program is to be justified to the 49th Legislature.
- 2) Management of Anaconda Company land for public recreation - 0.50 FTE and \$15,000 each year from fishing license revenue is approved.
- 3) Operation of Lake Elmo recreation area - 2.0 FTE and \$52,000 each year from fees collected for use of the area was approved.

DEPT OF FISH, WILDLIFE & PARKS

RECREATION & PARKS DIVISION	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	80.36	81.29	89.63	89.63

Funding was approved for contracted services to develop the recreational and maintenance program on the Bighorn River, which is now under the state's jurisdiction. Funding is \$13,483 for FY84 and \$14,292 for FY85.

The portion of funding in this program that comes from fishing access site monies was raised to \$125,000 each year. This will allow the department to spend 25% of those monies for maintenance of fishing access sites.

The 2% reduction in inflationary increases resulted in a reduction of \$8,500 in general fund for the biennium.

A vacancy savings factor of 3% was recommended for this program.

# DEPT OF FISH, WILDLIFE & PARKS

CONSERVATION EDUCATION DIVISIO BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	21.00	21.00	18.25	18.25
Personal Services	537,001.59	601,843	536,825	537,857
Operating Expenses	422,031.81	501,137	320,997	343,417
Equipment	29,355.00	5,000	9,882	350
Total Program Costs	\$988,388.40	\$1,107,980	\$867,704	\$881,624
Earmarked Special Fund	686,779.10	692,261	791,797	805,777
Federal & Private Special Fund	100,020.00	200,001	75,907	75,847
Proprietary Fund	201,589.30	215,718	0	0
Total Funding Costs	\$988,388.40	\$1,107,980	\$867,704	\$881,624
Current Level Services	981,783.40	1,107,980	867,704	881,624
Budget Amended Services	6,605.00	0	0	0
Total Service Costs	\$988,388.40	\$1,107,980	\$867,704	\$881,624

## Program Description

The Conservation Education Division exists to assist the department in reaching its overall goals through well-designed public information and education programs. The program informs the public about fish and wildlife laws, administrative rules and policies that are designed to regulate outdoor recreation activities; creates a public awareness of the responsibilities of the Department of Fish, Wildlife and Parks in state government and in the management of fish, wildlife and parks; educates the public about the needs of fish and wildlife and the importance of other natural and cultural resources associated with outdoor recreation; informs citizens of issues that may affect fish, wildlife, parks and various forms of outdoor recreation; fosters good will and support for the department and its programs; and encourages communication and cooperation among sportsmen, landowners, and the department.

During the 1983 biennium, 3.0 FTE were transferred from this program to the Centralized Services Division.

## Issues Addressed/Legislative Intent

The approved staffing level for this program is 18.25 FTE, which includes current level and .25 FTE and \$8,414 for the biennium to reinstate the Orphaned Animal Care program. Operating expenses remain at current level.

A vacancy savings factor of 1% was recommended for this program.

DEPT OF FISH, WILDLIFE & PARKS

ADMINISTRATION BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	7.00	7.00	29.50	29.50
Personal Services	249,080.15	287,447	814,783	815,985
Operating Expenses	104,620.89	232,476	301,454	318,939
Equipment	0.00	1,009	42,287	42,287
Grants	105,000.00	0	80,000	80,000
Total Program Costs	\$458,701.04	\$520,932	\$1,238,524	\$1,257,211
Earmarked Special Fund	358,701.04	420,923	1,166,447	1,183,910
Federal & Private Special Fund	100,000.00	100,009	72,077	73,301
Total Funding Costs	\$458,701.04	\$520,932	\$1,238,524	\$1,257,211
Current Level Services	449,961.43	520,932	1,238,524	1,257,211
Budget Amended Services	8,739.61	0	0	0
Total Service Costs	\$458,701.04	\$520,932	\$1,238,524	\$1,257,211

Program Description

The staff of the Administration Program provide the executive leadership functions of the Fish and Game Commission, the Director's Office, and associated staff services. The commission sets department policies and priorities and regulates the harvest of fish, game and furbearers through regulations establishing seasons and bag limits. The Director's Office provides executive direction for the department's overall program and implements policies established by the Legislature, Governor, and the Fish and Game Commission.

Issues Addressed/Legislative Intent

The staffing level for this program was approved at 29.50 FTE. This includes 22.50 FTE transferred into this program during the 1983 biennium when the regional supervisors and their staff were taken out of the Centralized Services Division.

Approval was given to contract the services of a water rights adjudication lawyer. The funding was line-itemed at \$30,000 per year. \$80,000 per year for predator control is to be transferred to the Department of Livestock.

The department's request for data processing equipment became contingent on the department's submission of a department-wide data processing plan. The plan was approved and funding was set at \$51,500 for each year of the biennium.

Approval was given to reorganize and move portions of this program into other programs during the 1985 biennium.

No vacancy savings factor was recommended for this program.

DEPT HEALTH & ENVIRON SCIENCES

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	277.15	263.20	224.85	224.18
Personal Services	5,844,624.87	6,683,182	5,879,861	5,721,064
Operating Expenses	7,140,195.37	8,763,942	9,002,835	6,832,042
Equipment	209,885.79	70,734	65,021	27,823
Grants	5,652,814.62	6,554,093	6,035,958	5,697,340
Transfers	34,987.40-	84,000-	0	0
Total Agency Costs	\$18,812,533.25	\$21,987,951	\$20,983,675	\$18,278,269
General Fund	3,149,803.68	3,644,590	3,704,112	3,537,879
Earmarked Special Fund	1,047,535.00	1,454,979	1,883,048	1,650,346
Federal & Private Special Fund	14,339,919.66	16,470,098	15,396,515	13,090,044
Proprietary Fund	275,274.91	418,284	0	0
Total Funding Costs	\$18,812,533.25	\$21,987,951	\$20,983,675	\$18,278,269
Current Level Services	17,988,655.25	21,987,951	20,983,675	18,278,269
Budget Amended Services	823,878.00	0	0	0
Total Service Costs	\$18,812,533.25	\$21,987,951	\$20,983,675	\$18,278,269

Agency Description

The Department of Health and Environmental Sciences was created to protect and promote the health of the people of Montana through the implementation of beneficial public health programs and the enforcement of public health laws and regulations. It is the responsibility of the department staff to assess health care needs and problems in cooperation with local and private sources, to develop and implement programs designed to meet health needs and alleviate problems, and to continually evaluate current public health programs.

The department administers the Maternal and Child Health (MCH) Block Grant and the Preventive Health (PHB) Block Grant.

The department is provided for in section 2-15-2101, MCA, and its general powers and duties are specified in section 50-1-202, MCA.

Issues Addressed/Legislative Intent

The approved general fund appropriation for the Department is below the Executive Budget request by \$1,130,333 in FY84 and by \$1,004,588 in FY85. This is primarily due to increased availability of federal funds, the decisions to not replace lost federal funds with state funds and increased use of fees for services. Programs affected are:

- 1) Health Planning and Certificate of Need - Increased federal funds of \$237,757 per year.
- 2) Laboratory - Increased use of laboratory fees is to generate \$70,000 each year of the biennium.

DEPT HEALTH & ENVIRON SCIENCES

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	277.15	263.20	224.85	224.18

- 3) Legal - This program continues to be funded through an internal service fund accounting structure. The general fund request of \$46,200 in FY84 and \$45,700 in FY85 was denied.
- 4) Health Services - Federal funds now available amount to \$600,000 in FY84 and \$395,000 in FY85. Further, it was decided that no general funds would be used to support family planning programs.
- 5) Air Quality - Federal funds available are \$63,500 in FY84 and \$6,000 in FY85. (\$30,000 in FY84 represents Scobey air quality monitoring general funds.)
- 6) Environmental Administration - General fund support is reduced \$32,800 in FY84 and \$33,300 in FY85 due to increased use of earmarked and federal funds.
- 7) Inflation factors applied to certain operating expenses were reduced by 2%. This has resulted in an agency-wide decrease in general fund support of \$19,341 in FY84 and \$35,045 in FY85.

The Department will reorganize completely from its present structure. This reorganization will influence nearly all programs and will make budget comparisons between the current and proposed structure difficult. The proposed structure of the Department will consist of two support divisions, Financial and Management, and two service divisions, Environmental and Health/Licensing.

HB 898 authorizes the expenditure in FY84 of Renal program funds reverted in FY83.

No vacancy savings factor was stipulated for this agency.

DEPT HEALTH & ENVIRON SCIENCES

HEALTH PLNING & RESOURCE DEV BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	42.25	42.25	35.10	35.10
Personal Services	787,845.75	1,057,641	920,025	918,600
Operating Expenses	770,239.90	689,031	475,169	496,645
Equipment	31,466.07	3,200	5,966	6,043
Grants	252,320.38	0	0	0
Transfers	1,757.50-	0	0	0
Total Program Costs	\$1,840,114.60	\$1,749,872	\$1,401,160	\$1,421,288
General Fund	457,256.88	546,516	577,419	582,643
Earmarked Special Fund	0.00	0	30,000	30,000
Federal & Private Special Fund	1,382,857.72	1,203,356	793,741	808,645
Total Funding Costs	\$1,840,114.60	\$1,749,872	\$1,401,160	\$1,421,288
Current Level Services	1,840,114.60	1,749,872	1,401,160	1,421,288
Total Service Costs	\$1,840,114.60	\$1,749,872	\$1,401,160	\$1,421,288

Program Description

The Health Planning and Resource Development Division is composed of three bureaus: Hospital Licensing and Certification Bureau, Emergency Medical Services Bureau, and Health Planning and Certificate-of-Need Bureau.

The staff of the three bureaus are responsible for the licensing and Medicare/Medicaid certification of medical facilities, nursing homes and related medical and health care providers. They conduct health planning activities within the state and administer the certificate-of-need law.

Issues Addressed/Legislative Intent

Health Planning functions require a 25% general fund match with a general fund maintenance of effort requirement based on the average expenditure over the prior three years. This average general fund expenditure is \$125,892 and is based on FY80, FY81 and FY82. The Legislature appears to intend to limit the expenditures in health planning areas to the rate federal funds are matched. Should federal funds decrease below \$125,892 in either FY84 or FY85, the department must revert the 25% general fund match for those decreased federal funds.

The Licensing and Certification program is to be partially funded by increasing the license fees from a flat rate of \$20 per facility to \$3.55/bed in the facility. These fees are to be deposited in the general fund.

Emergency Medical Services (EMS) is authorized 1.00 FTE for advanced life support training. The department is directed to review potential reduced state effort and increased effort by local EMS programs in the 1987 biennium. The program is allocated 9.30 FTE. Preventive Health Block (PHB) funding of \$167,128 in FY84 and \$182,565 in FY85 was appropriated.

DEPT HEALTH & ENVIRON SCIENCES

HEALTH PLING & RESOURCE DEV	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	42.25	42.25	35.10	35.10

Ambulance licensing activities are to be partially funded by an increase in fees to \$35 per ambulance service as mandated in HB 682. This activity is allocated \$34,454 per year in general funds for the 1985 biennium.

When departmental reorganization is implemented, this division will be named Health Services and Medical Facilities Division. The present Health Services Division will be transferred to the new Division.

DEPT HEALTH & ENVIRON SCIENCES

MANAGEMENT SERVICES PROGRAM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	27.90	28.50	28.50	28.50
Personal Services	513,251.03	637,143	624,011	623,117
Operating Expenses	148,692.26	192,574	212,679	176,102
Equipment	24,798.47	6,720	730	879
Transfers	28,978.60-	0	0	0
Total Program Costs	\$657,763.16	\$836,437	\$837,420	\$800,098
General Fund	314,038.54	292,316	281,691	245,514
Earmarked Special Fund	11,794.04	17,500	85,000	85,000
Federal & Private Special Fund	331,930.58	526,621	470,729	469,584
Total Funding Costs	\$657,763.16	\$836,437	\$837,420	\$800,098
Current Level Services	657,763.16	836,437	837,420	800,098
Total Service Costs	\$657,763.16	\$836,437	\$837,420	\$800,098

Program Description

The Management Services Division includes the Management Services Bureau and the Records and Statistics Bureau.

The Division staff supervise the fiscal management and vital records of the department.

The staff of the Management Services Bureau are responsible for maintaining: the accounting records; budget preparation; support services; purchasing function; and maintenance services.

The Records and Statistics Bureau staff administer the vital statistics system of the state (section 50-15-102, MCA). This includes dividing the state into registration districts and changing districts as necessary; preparing rules for adoption by the department and enforcing these rules for gathering, recording, using, and preserving vital statistics; and giving instructions and prescribing forms for vital events, including births, deaths, fetal deaths, marriages, divorces, induced abortions, and delayed births.

Issues Addressed/Legislative Intent

In order to reduce the immediate pressure on general funds, the Legislature appropriated \$150,000 per year for the biennium from the surplus of funds existing within the department's indirect cost reimbursement pool. This pool of federal reimbursement for costs incurred by the department in administering federal programs in the state will not be sufficient to sustain program expenditures beyond the 1985 biennium. Therefore, general fund support may have to be increased during the 1987 biennium in order to maintain program services.

DEPT HEALTH & ENVIRON SCIENCES

MANAGEMENT SERVICES PROGRAM	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	27.90	28.50	28.50	28.50

Federal budgeted appropriation authority was approved in the amount of \$57,340 per year of the biennium for the Records and Statistical Services Bureau. However, this appropriation authority is for use of federal funds from the National Center for Health Statistics(NCHS). Any NCHS funds in excess of that amount received by the department will require a dollar-for-dollar reversion of general fund.

Travel and per diem expenses to conduct a training workshop for county registrars will not be appropriated. It appears to be the intent of the Legislature that such training be conducted by the department in conjunction with regularly scheduled meetings of the local registrars.

SB 232 increases the birth certificate fees from \$3 to \$5. The revenues generated by the fees are to be used by the Research and Statistics Bureau and to replace general funds.

When departmental reorganization is accomplished, the division will become Financial Management and will retain the financial, records, and statistics functions.

DEPT HEALTH & ENVIRON SCIENCES

LABORATORY SERVICES PROGRAM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	19.00	19.00	19.00	19.00
Personal Services	404,262.64	436,796	459,852	459,167
Operating Expenses	164,831.91	163,576	198,990	213,820
Equipment	<u>52,363.01</u>	<u>36,950</u>	<u>48,500</u>	<u>0</u>
Total Program Costs	\$621,457.56	\$637,322	\$707,342	\$672,987
General Fund	350,180.60	378,834	409,167	414,163
Earmarked Special Fund	79,763.33	61,101	109,953	61,530
Federal & Private Special Fund	163,292.36	34,000	188,222	197,294
Proprietary Fund	<u>28,221.27</u>	<u>163,387</u>	<u>0</u>	<u>0</u>
Total Funding Costs	\$621,457.56	\$637,322	\$707,342	\$672,987
Current Level Services	<u>621,457.56</u>	<u>637,322</u>	<u>707,342</u>	<u>672,987</u>
Total Service Costs	\$621,457.56	\$637,322	\$707,342	\$672,987

Program Description

The Laboratory Services Program includes the Microbiology Laboratory and the Chemistry Laboratory.

The Microbiology Laboratory Bureau staff have four functions. They provide laboratory testing services in support of communicable disease control and environmental sciences programs; provide training and consultation for local laboratory personnel in support of the hospital and medical facilities program; approve laboratories for performance of microbiology and premarital/prenatal serology, as required by state law; and certify laboratories engaged in microbiological analysis of drinking water, as required by the Safe Drinking Water Act.

The staff of the Chemistry Laboratory Bureau: provide laboratory services and consultation to programs of the Environmental Sciences Division of the department; serve as a state reference laboratory for difficult and unusual procedures; and analyze private drinking water samples for potability.

Issues Addressed/Legislative Intent

The program is directed to establish and charge fees for services. These fees are to be paid in advance of testing. The fee schedule is in addition to the existing fee schedule for community water testing.

The Laboratory is allocated a maximum of \$48,500 for the biennium for equipment purchases. Equipment purchases are to be made with monies collected from water testing fees.

DEPT HEALTH & ENVIRON SCIENCES

LABORATORY SERVICES PROGRAM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	19.00	19.00	19.00	19.00

Increased use of laboratory fees is to generate \$70,000 in both years of the biennium. The laboratory fees include charges for conducting tests and for handling costs. These fees are in addition to the fees for water testing or for charges to the other operating bureaus within the department. Fees must be collected prior to the laboratory conducting the tests. The prior payment requirement is to eliminate the need for collecting bad debts for tests conducted for which payment is not received.

Funding for the 1985 biennium includes \$34,000 per year in Preventive Health Block (PHB) grant funds.

When the department is reorganized, the Laboratory program will become part of the new Management Services Division. The laboratory functions will retain the current budget program designation and code number.

DEPT HEALTH & ENVIRON SCIENCES

LEGAL SERVICES PROGRAM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	8.00	8.00	5.00	5.00
Personal Services	153,715.88	235,010	142,274	141,929
Operating Expenses	<u>16,434.49</u>	<u>19,887</u>	<u>16,776</u>	<u>18,186</u>
Total Program Costs	\$170,150.37	\$254,897	\$159,050	\$160,115
Federal & Private Special Fund	0.00	0	159,050	160,115
Proprietary Fund	<u>170,150.37</u>	<u>254,897</u>	<u>0</u>	<u>0</u>
Total Funding Costs	\$170,150.37	\$254,897	\$159,050	\$160,115
Current Level Services	<u>170,150.37</u>	<u>254,897</u>	<u>159,050</u>	<u>160,115</u>
Total Service Costs	\$170,150.37	\$254,897	\$159,050	\$160,115

Program Description

The Legal Services Program staff have primary responsibility to provide legal representation for the department. They also enforce several federal statutes, such as the Federal Clean Air Act, the Resource and Recovery Act, the Clean Water Act, and their implementing regulations.

Issues Addressed/Legislative Intent

The program is allocated 5.00 FTE for both fiscal years of the 1985 biennium. All costs for the Legal Bureau are to be funded from fees charged to the various programs in the department for legal services rendered. The department is directed to establish fees for those services. The department is also directed to maintain legal services to all programs even if a program should cease to have or lose funds with which to pay legal fees. Legal service payments are expected to generate \$159,050 in FY84 and \$160,115 in FY85.

DEPT HEALTH & ENVIRON SCIENCES

HEALTH SERVICES BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	63.50	60.00	40.00	40.00
Personal Services	1,373,386.74	1,340,780	1,049,615	955,994
Operating Expenses	4,841,356.41	6,465,308	4,776,937	4,785,191
Equipment	10,334.46	2,000	378	378
Grants	<u>4,021,263.25</u>	<u>5,003,200</u>	<u>4,589,568</u>	<u>4,395,332</u>
Total Program Costs	\$10,246,340.86	\$12,811,288	\$10,416,498	\$10,136,895
General Fund	780,538.95	859,233	724,097	730,557
Federal & Private Special Fund	<u>9,465,801.91</u>	<u>11,952,055</u>	<u>9,692,401</u>	<u>9,406,338</u>
Total Funding Costs	\$10,246,340.86	\$12,811,288	\$10,416,498	\$10,136,895
Current Level Services	10,142,900.86	12,811,288	10,416,498	10,136,895
Budget Amended Services	<u>103,440.00</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Service Costs	\$10,246,340.86	\$12,811,288	\$10,416,498	\$10,136,895

Program Description

The Health Services Division staff provide preventive and consultative services to mothers, infants, children, the chronically ill, and the aging. The program's goal is to protect and improve the health of all the people of Montana through positively influencing the provision of community health services.

The Dental Bureau - staff protect and improve the dental health of all people in Montana through programs of prevention, education, services, and research.

The Maternal and Child Health Bureau - staff administer various programs designed to improve the health of mothers and children in Montana in the following areas:

The Nutrition Program - provides counseling and food to mothers, children, daycare centers, and Head Start programs.

The Handicapped Children Program - pays for medical services to children with various handicaps including heart problems, cleft palates, and cystic fibrosis.

The Family Planning Program - provides counseling and information, physical examinations, immunization for rubella, gonorrhea screening and treatment, pregnancy testing, and other services to women.

The Inborn Errors Program - provides metabolic screening of infants for deficiencies which can cause severe handicaps if undetected.

The Well-Child Clinics - provide preventive check-ups, immunizations, and follow-up.

The Communicable Disease Control Program staff are responsible for: surveillance of communicable diseases throughout Montana; prompt, accurate investigation of threats

DEPT HEALTH & ENVIRON SCIENCES

HEALTH SERVICES BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	63.50	60.00	40.00	40.00

to the public health; implementation of appropriate control measures; provision of advice and information to health professionals and the public to further the understanding and prevention of communicable diseases; and provision of vaccines and medications to local agencies and individuals for the prevention of certain diseases.

Issues Addressed/Legislative Intent

It is intended that this program be enumerated into line item appropriations for each of its subprograms. Further, the 1987 biennial budget request is to be submitted at the subprogram level.

The Newborn Infant Transport program was to end in FY84. However, a \$300,000 increase in federal funds was received for the Improved Pregnancy Outcome (IPO) program and was appropriated for the biennium. Three staff are authorized for the biennium for IPO. The Newborn Infant Transport program will receive a share of the IPO funds in FY85.

Family Planning to be entirely funded from Maternal and Child Health, Preventive Health Block grants and Title I funds. No general funds are appropriated for this subprogram.

The Health Education and Risk Reduction subprogram includes funding for diabetes education. The diabetes appropriation is reduced in FY85 due to anticipated increases in support from third party contributions. The Hypertension project is a mandated activity under the Preventive Health Block (PHB) grant. PHB funds may be used for this function if mandated by federal rules. If not, the department may shift all or part of the hypertension funds to other eligible services or to the various counties.

The Tumor Registry project funding includes general funds to pay the additional salary costs due to a successful appeal of job classification.

Handicapped Children Services (HCS) projects are funded entirely from Maternal and Child Health (MCH) block grant funds. An additional \$138,000 of MCH FY83 carryover funds are mandated to HCS activities in FY84. The various counties are required to provide the 30/70% matching share or the federal funds must revert.

The Dental project is funded for 1.00 FTE dentist, 0.5 FTE clerical assistance and related expenses.

SB 418 transfers the Renal program from the Department of Social and Rehabilitation Services to this agency and program. General funds of \$125,000 per year were appropriated. SB 418 mandates the removal of certain eligibility requirements for the Renal program. HB 898 permits FY83 unexpended funds in the Renal program to be transferred and expended in the FY84 appropriation.

When the department reorganizes, the Health Services Division will be transferred to the new Health Services and Medical Facilities Division.

DEPT HEALTH & ENVIRON SCIENCES

DIRECTOR'S OFFICE BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	12.50	12.50	12.50	12.50
Personal Services	325,332.69	501,854	377,230	376,947
Operating Expenses	62,385.48	92,209	80,749	85,482
Equipment	6,002.86	1,500	1,134	879
Grants	90,601.50	304,948	170,060	16,260
Transfers	4,251.30-	84,000-	0	0
Total Program Costs	\$480,071.23	\$816,511	\$629,173	\$479,568
General Fund	106,820.71	207,709	457,646	308,505
Federal & Private Special Fund	296,347.25	608,802	171,527	171,063
Proprietary Fund	76,903.27	0	0	0
Total Funding Costs	\$480,071.23	\$816,511	\$629,173	\$479,568
Current Level Services	470,443.68	816,511	629,173	479,568
Budget Amended Services	9,627.55	0	0	0
Total Service Costs	\$480,071.23	\$816,511	\$629,173	\$479,568

Program Description

The Director's Office provides for the overall management and policy development of the department. Included in this program are the deputy director, personnel, public information, data processing, film library and planning functions.

Issues Addressed/Legislative Intent

The Director's Office is allocated block grant funds as follows:

	FY84	FY85
Maternal and Child Health Block grant (MCH)	\$28,264	\$28,264
Preventive Health Block (PHB) grant	44,975	44,975
Rape Crisis (PHB funds)	10,260	10,260

No block grants other than the Rape Crisis grant program shall be administered through the Director's Office itself.

The General Appropriations Act of 1983 mandates that all MCH block grant funds beyond the amount appropriated be passed on to the counties. If the MCH block grant funds received are less than the appropriated amounts, the counties will receive fewer funds.

HB 114 authorizes a new program of Family Practice Training and authorizes \$65,000 in general funds in FY84 and \$6,000 in general fund in FY85. No additional FTE were approved for this program.

## DEPT HEALTH &amp; ENVIRON SCIENCES

DIRECTOR'S OFFICE BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	12.50	12.50	12.50	12.50

HB 405 authorizes \$94,800 of general funds in FY84 for a Health Information Center to be conducted by contract.

When the department reorganizes, the data processing and film library functions will be transferred to the new Management Services Division.

DEPT HEALTH & ENVIRON SCIENCES

FOOD & CONSUMER SAFETY BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	10.00	10.00	10.00	10.00
Personal Services	238,319.23	284,738	293,061	293,181
Operating Expenses	82,814.02	68,000	58,513	59,947
Equipment	563.96	600	300	300
Grants	119,418.00	119,425	204,000	204,000
Total Program Costs	\$441,115.21	\$472,763	\$555,874	\$557,428
General Fund	399,895.59	472,763	351,874	353,428
Earmarked Special Fund	0.00	0	204,000	204,000
Federal & Private Special Fund	41,219.62	0	0	0
Total Funding Costs	\$441,115.21	\$472,763	\$555,874	\$557,428
Current Level Services	434,231.15	472,763	555,874	557,428
Budget Amended Services	6,884.06	0	0	0
Total Service Costs	\$441,115.21	\$472,763	\$555,874	\$557,428

Program Description

As required by the Montana Food, Drug and Cosmetic Act (Title 50, chapter 31 of the MCA), the Food and Consumer Safety Bureau protects public health through the administration of programs covering food purveyors, public housing, institutions and mosquito control, and product safety.

Issues Addressed/Legislative Intent

The Legislature authorized general fund support of one FTE to provide training and consultant support for county sanitarians.

Fees for inspection of eating establishments are increased to \$30/inspection by SB 403. Of these fees, 85% must be deposited in an earmarked revenue account for return to the county board of health. The remaining 15% is deposited in the general fund.

DEPT HEALTH & ENVIRON SCIENCES

SOLID WASTE BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated FY 1984      FY 1985	
Full Time Equivalent Employees	11.00	5.95	13.00	12.33
Personal Services	237,635.94	149,740	321,105	286,144
Operating Expenses	86,408.22	136,281	2,460,066	243,507
Equipment	15,012.20	1,767	1,029	0
Grants	782,838.49	722,095	742,055	762,015
<b>Total Program Costs</b>	<b>\$1,121,894.85</b>	<b>\$1,009,883</b>	<b>\$3,524,255</b>	<b>\$1,291,666</b>
General Fund	53,270.91	68,327	126,674	128,430
Earmarked Special Fund	700,311.50	941,556	1,200,048	1,001,585
Federal & Private Special Fund	368,312.44	0	2,197,533	161,651
<b>Total Funding Costs</b>	<b>\$1,121,894.85</b>	<b>\$1,009,883</b>	<b>\$3,524,255</b>	<b>\$1,291,666</b>
Current Level Services	766,199.43	1,009,883	3,524,255	1,291,666
Budget Amended Services	355,695.42	0	0	0
<b>Total Service Costs</b>	<b>\$1,121,894.85</b>	<b>\$1,009,883</b>	<b>\$3,524,255</b>	<b>\$1,291,666</b>

Program Description

The Solid Waste Management Program was established in Title 75, chapter 10, part 2 of the MCA to control solid waste management systems throughout the state through planning and licensing services. The Hazardous Waste Program provides for the regulated disposal of hazardous waste. The Junk Vehicle Program provides for the recycling of abandoned vehicles.

Issues Addressed/Legislative Intent

The general fund must match the second phase of the Hazardous Waste Control Program which requires a 25% state match to the federal portion of 75%. However, the general fund must be reimbursed by the end of FY84. Fees charged by the department must generate 40% of the 25% state match by June 30, 1984, or the program will revert to federal control effective July 1, 1984.

The "Superfund" hazardous waste clean-up is a biennium appropriation of \$2,200,000, with \$220,000 state match from Junk Vehicle funds. One FTE is authorized to administer this function.

The inventory of hazardous waste sites project was approved for 1.0 FTE and \$51,000 in federal funds for the biennium. This study is to compile a list of hazardous waste problem areas in Montana for use by planners in allocating "Superfunds" for clean-up.

DEPT HEALTH & ENVIRON SCIENCES

AIR QUALITY BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	23.50	23.50	17.50	17.50
Personal Services	475,140.48	587,676	445,417	422,022
Operating Expenses	550,704.17	455,808	326,164	331,713
Equipment	0.00	5,100	1,898	6,000
Grants	100,404.25	94,425	95,000	95,000
Total Program Costs	\$1,126,248.90	\$1,143,009	\$868,479	\$854,735
General Fund	266,274.21	276,693	323,787	310,657
Earmarked Special Fund	730.03	125,000	0	0
Federal & Private Special Fund	859,244.66	741,316	544,692	544,078
Total Funding Costs	\$1,126,248.90	\$1,143,009	\$868,479	\$854,735
Current Level Services	927,799.42	1,143,009	868,479	854,735
Budget Amended Services	198,449.48	0	0	0
Total Service Costs	\$1,126,248.90	\$1,143,009	\$868,479	\$854,735

Program Description

The purpose of the Air Quality Bureau is to achieve and maintain levels of air quality that protect life and safety. The program administers the Clean Air Act of Montana (Title 75, chapter 2, part 1, MCA).

Issues Addressed/Legislative Intent

The Scobey Air Monitoring project is continued with \$30,000 of general funds allocated for the biennium. These funds are for expenditure only during full operating capacity of the Canadian fossil fuel electric generation plants. Unexpended funds may not be used for other purposes.

The Air Quality program is allocated general funds of \$276,440 in FY84 and \$245,480 in FY85 in order to meet the requirements of the federal grant. In addition, general funds of \$47,347 in FY84 and \$65,177 in FY85 were approved for statewide air quality control monitoring.

Office of Surface Mining funds of \$30,636 per year are allocated to the Air Quality Bureau. These funds pass through from the Department of State Lands for 1.00 FTE for mine reclamation efforts.

DEPT HEALTH & ENVIRON SCIENCES

OCCUPATIONAL HEALTH BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	8.00	4.00	4.00	4.00
Personal Services	160,814.00	125,041	127,076	126,886
Operating Expenses	100,497.40	35,055	46,151	45,631
Equipment	<u>61,543.21</u>	<u>0</u>	<u>0</u>	<u>9,500</u>
Total Program Costs	\$322,854.61	\$160,096	\$173,227	\$182,017
General Fund	101,921.22	160,096	173,227	182,017
Federal & Private Special Fund	<u>220,933.39</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Funding Costs	\$322,854.61	\$160,096	\$173,227	\$182,017
Current Level Services	195,522.19	160,096	173,227	182,017
Budget Amended Services	<u>127,332.42</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Service Costs	\$322,854.61	\$160,096	\$173,227	\$182,017

Program Description

The Occupational Health Bureau staff administer two programs: the Occupational Health Program and the Radiological Health Program. The purpose of the Occupational Health Program is to achieve and maintain work-place conditions that protect human health and safety (Title 50, chapter 20 of the MCA). The purpose of the Radiological Health Program is to research, regulate and control sources of ionizing radiation which may result in somatic or genetic injury to people.

Issues Addressed/Legislative Intent

The Legislature did not appropriate operating expenses to cover the cost of repair of a gammaspectrometer in the amount of \$14,000.

The Butte Radiation Study, which will terminate in June, 1983, did not receive any general funds to continue the program. The General Appropriations Act of 1983 authorizes that federal funds may be used through a budget amendment should they become available for the Butte Radiation Study.

DEPT HEALTH & ENVIRON SCIENCES

WATER QUALITY BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	42.50	42.50	33.25	33.25
Personal Services	926,279.48	1,124,515	911,558	908,765
Operating Expenses	261,575.20	390,673	295,617	316,854
Equipment	7,679.05	12,897	4,642	3,400
Grants	242,507.75	210,000	174,275	152,733
Total Program Costs	\$1,438,041.48	\$1,738,085	\$1,386,092	\$1,381,752
General Fund	233,998.10	288,841	219,406	222,736
Earmarked Special Fund	22,252.30	45,296	20,058	20,209
Federal & Private Special Fund	1,181,791.08	1,403,948	1,146,628	1,138,807
Total Funding Costs	\$1,438,041.48	\$1,738,085	\$1,386,092	\$1,381,752
Current Level Services	1,415,592.41	1,738,085	1,386,092	1,381,752
Budget Amended Services	22,449.07	0	0	0
Total Service Costs	\$1,438,041.48	\$1,738,085	\$1,386,092	\$1,381,752

Program Description

The Water Quality Bureau staff administer the Montana Safe Drinking Water Act, the Municipal Construction Grants Program, and the Water and Waste-Water Operators Training Program and perform water quality monitoring activities.

Issues Addressed/Legislative Intent

The Water Quality Bureau is allocated funding based on a five-subprogram and the Subdivision section organizational structure. The appropriations are to be made at the subprogram level. The subprograms are:

- 1) Water Quality Management
- 2) Water Pollution Control
- 3) Safe Drinking Water
- 4) Construction Grants
- 5) Waste Water Operations

Subdivisions is to remain a separately budgeted program within the Bureau.

No "non-point source" pollutions studies are to be conducted with EPA 205j grant funds either by the department or by local conservation districts. These studies were previously funded with EPA 208 funds, which are projected to end in FY83.

The Water Pollution Control subprogram is funded above the level of maintenance of effort at \$68,174 of general funds per year. This level of effort was agreed upon by the department and staff of the Legislative Fiscal Analyst.

DEPT HEALTH & ENVIRON SCIENCES

SUBDIVISIONS BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	5.00	4.00	4.00	4.00
Personal Services	132,174.99	108,859	109,427	109,267
Operating Expenses	40,165.93	36,277	40,777	43,826
Equipment	122.50	0	444	444
Grants	43,461.00	100,000	61,000	72,000
Total Program Costs	\$215,924.42	\$245,136	\$211,648	\$225,537
Earmarked Special Fund	215,924.42	245,136	211,648	225,537
Total Funding Costs	\$215,924.42	\$245,136	\$211,648	\$225,537
Current Level Services	215,924.42	245,136	211,648	225,537
Total Service Costs	\$215,924.42	\$245,136	\$211,648	\$225,537

Program Description

The staff of the Subdivisions Section review the sanitary and environmental aspects of proposed subdivisions in accordance with section 76-4-107, MCA. The program is now attached to the Water Quality Bureau.

Issues Addressed/Legislative Intent

HB 118 establishes the lot review fees at \$48. Should lot review activity remain at current levels, this program will not have sufficient funds to operate at the current level. Efforts to fund this program with general fund failed when HB 613 was killed.

DEPT HEALTH & ENVIRON SCIENCES

ENVIRONMENTAL ADMINISTRATION BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	4.00	3.00	3.00	3.00
Personal Services	116,466.02	93,389	99,210	99,045
Operating Expenses	<u>14,089.98</u>	<u>19,263</u>	<u>14,247</u>	<u>15,138</u>
Total Program Costs	\$130,556.00	\$112,652	\$113,457	\$114,183
General Fund	85,607.97	93,262	59,124	59,229
Earmarked Special Fund	16,759.38	19,390	22,341	22,485
Federal & Private Special Fund	<u>28,188.65</u>	<u>0</u>	<u>31,992</u>	<u>32,469</u>
Total Funding Costs	\$130,556.00	\$112,652	\$113,457	\$114,183
Current Level Services	<u>130,556.00</u>	<u>112,652</u>	<u>113,457</u>	<u>114,183</u>
Total Service Costs	\$130,556.00	\$112,652	\$113,457	\$114,183

Program Description

The Environmental Administration program provides for the management and coordination of the Environmental Health programs as specified in section 2-15-2103, MCA.

Issues Addressed/Legislative Intent

This program was previously funded with general funds and junk vehicle earmarked funds. No other program appropriation is to be reduced to support this program.

# DEPARTMENT OF HIGHWAYS

AGENCY SUMMARY BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated FY 1984      FY 1985	
Full Time Equivalent Employees	1,956.63	1,819.85	1,930.36	1,971.85
Personal Services	42,440,890.11	50,941,918	49,859,735	50,677,591
Operating Expenses	111,288,984.72	157,836,430	190,788,510	203,222,147
Equipment	4,878,799.87	4,757,573	5,558,933	4,906,336
Capital Outlay	3,596,596.68	4,158,606	3,877,449	2,918,430
Grants	196,617.97	200,000	415,000	290,000
Transfers	22,214,868.28	0	580,208	587,245
Debt Service	0.00	571,153	0	0
<b>Total Agency Costs</b>	<b>\$184,616,757.63</b>	<b>\$218,465,680</b>	<b>\$251,079,835</b>	<b>\$262,601,749</b>
General Fund	22,000,000.00	2,000,000	0	0
Earmarked Special Fund	74,321,327.88	92,984,898	105,456,522	118,031,694
Federal & Private Special Fund	76,309,895.75	109,348,689	132,071,305	130,426,754
Proprietary Fund	11,985,534.00	14,132,093	13,552,008	14,143,301
<b>Total Funding Costs</b>	<b>\$184,616,757.63</b>	<b>\$218,465,680</b>	<b>\$251,079,835</b>	<b>\$262,601,749</b>
Current Level Services	162,284,924.71	218,465,680	251,079,835	262,601,749
Budget Amended Services	22,331,832.92	0	0	0
<b>Total Service Costs</b>	<b>\$184,616,757.63</b>	<b>\$218,465,680</b>	<b>\$251,079,835</b>	<b>\$262,601,749</b>

## Agency Description

The Department of Highways staff are responsible for the planning, designing, constructing, repairing, reconstructing and maintenance of the state's highways. They are also responsible for assessing and mitigating the social and environmental impacts resulting from these activities. The department staff also enforce the gross vehicle weight statutes and regulations. The department's statutory authority is derived from section 2-15-2501, MCA. Specification of the department's statutory powers and duties is found in Title 60, chapter 2, part 2, MCA.

## Issues Addressed/Legislative Intent

After the Executive Budget was prepared, the department received news of increased federal funding from two sources. Passage of the "Surface Transportation Assistance Act of 1982" in December increased Montana's federal apportionment by approximately \$36 million per year. In February, 1983, the Secretary of Transportation announced that \$33.7 million in discretionary funds would be distributed to Montana to complete two "gaps" in Interstate 90. The department submitted to the Legislature revised budgets reflecting these new funds.

The 48th Legislature passed three bills addressing the critical needs of Montana's highway system:

HB 16 increased the gasoline license tax to 15 cents and the diesel fuel tax to 17 cents per gallon, effective July 1, 1983. Annually, this tax increase will

# DEPARTMENT OF HIGHWAYS

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	1,956.63	1,819.85	1,930.36	1,971.85

generate an additional \$7.5 million for local governments' road construction and repair and approximately \$23 million for the department's construction and reconstruction programs.

HB 730 significantly expanded the Reconstruction Trust Fund (RTF) program established by the 1981 Legislature. The bill establishes a ten-year reconstruction and pavement preservation program for Montana's primary and secondary roads. The planned \$40 million per year program will be funded with a portion of the motor fuel taxes, federal mineral royalty receipts, and, effective in the 1987 biennium, coal severance tax collections.

SB 454 provides for issuance of up to \$150 million in bonds to finance the completion of the Interstate system in Montana.

The department is now developing and testing a series of management systems in the following areas: project priority, pavement management, preconstruction management, maintenance, construction management, equipment, and cash forecasting. As required by the 1981 Legislature, these systems will be ready for full-scale implementation by July 1, 1985. The department will submit a written report semi-annually to the Legislative Finance Committee on its progress on these systems during the coming biennium.

Due to declining federal revenues and internal reorganization, the department reduced its FTE level to 1,762.35 during the 1983 biennium. The 1983 Legislature has added new staff in response to the subsequent increase in federal funds, passage of the Accelerated Construction Interstate (ACI) bonding program, and expansion of the Reconstruction Trust Fund Program (RTF). However, as shown in the following table, the staff levels of 1,930.36 in FY84 and 1,971.85 in FY85 are still below the 2,153.60 FTE levels authorized by the 1981 Legislature.

	FTE Authorized by	FTE Count by End of	Authorized by 1983 Legislature	
	1981 Legislature	FY83	FY84	FY85
General Operations	156.19	123.03	130.03	130.03
Gross Vehicle Weight	99.85	95.14	103.14	103.14
Construction	719.13	472.75	608.76	650.25
Maintenance	694.33	663.33	662.83	662.83
Preconstruction	277.00	214.00	225.00	225.00
Service Revolving	80.25	68.25	74.25	74.25
Motor Pool	6.00	6.00	6.00	6.00
Equipment	120.85	119.85	120.35	120.35
TOTAL	2,153.60	1,762.35	1,930.36	1,971.85

Because the department reduced staff throughout the 1983 biennium, the FY82 and FY83 FTE totals shown above and in the following programs do not always reflect the June 30, 1983, total of 1,762.35 FTE.

# DEPARTMENT OF HIGHWAYS

AGENCY SUMMARY BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	1,956.63	1,819.85	1,930.36	1,971.85

Because the matching ratio of federal and state funds is different for interstate, primary, secondary, and urban projects, department staff have to analyze the "mix" of projects on which payments will be due or construction engineering expenses incurred during the 1985 biennium and estimate the correct ratio of state and federal funds when preparing the budget. The department budget for the coming biennium is based on the following ratios:

	FY84 State(02422)/Federal(03407)	FY85 State(02422)/Federal(03407)
Construction**	15.7%/84.3%	15.3%/84.7%
Preconstruction	35.0%/65.0%	35.0%/65.0%

\*\* Excludes RTF and ACI programs

If the project "mix" is different than these estimates, the Legislature anticipates that the department will receive authority by budget amendment to make slight adjustments in the funding ratios.

# DEPARTMENT OF HIGHWAYS

GENERAL OPERATIONS PROGRAM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	135.33	124.03	130.03	130.03
Personal Services	2,767,564.58	5,444,736	3,160,545	3,155,633
Operating Expenses	2,020,812.69	2,936,284	2,378,695	2,361,106
Equipment	121,981.49	128,000	458,647	443,618
Grants	195,451.39	200,000	415,000	290,000
Total Program Costs	\$5,105,810.15	\$8,709,020	\$6,412,887	\$6,250,357
Earmarked Special Fund	3,463,855.91	6,988,581	4,898,282	4,824,456
Federal & Private Special Fund	1,641,954.24	1,720,439	1,514,605	1,425,901
Total Funding Costs	\$5,105,810.15	\$8,709,020	\$6,412,887	\$6,250,357
Current Level Services	5,105,810.15	8,709,020	6,412,887	6,250,357
Total Service Costs	\$5,105,810.15	\$8,709,020	\$6,412,887	\$6,250,357

## Program Description

The staff of the General Operations Program provide the overall administrative and support services essential to the operations of the department through the Director's Office, Centralized Services, Program Development, and Personnel Division.

## Issues Addressed/Legislative Intent

In previous biennia, the Gross Vehicle Weight Division was budgeted within this program. Beginning in FY84, it will be separately budgeted. The figures shown above for FY83 include the Gross Vehicle Weight Division operating expenses.

By June 30, 1983, the department had reduced the staff in this program from the legislatively authorized 156.19 FTE to 123.03 FTE. The 1983 Legislature authorized 7.0 additional FTE.

Three FTE and operating expenses were added to complete pavement conditions surveys on 7,500 miles of interstate and primary highways. This information, used in implementing the pavement management system, will enable the department to make efficient use of the increased federal funds for the 4-R program (Resurfacing, Restoration, Rehabilitation, and Reconstruction).

Two systems analysts and an accountant were added for the 1985 biennium to assist in the design and conversion of approximately 25% of the department's accounting system to SBAS by the end of the biennium.

One communications technician and \$834,495 in equipment were appropriated for the 1985 biennium to allow the department to convert approximately half its field offices to high band radios, which provide more capability for communication with local officials and other state agency vehicles and less network interference. The department plans to convert the eastern portion of the state in the 1985 biennium and to request funds to convert the western divisions in FY86 and FY87.

# DEPARTMENT OF HIGHWAYS

GENERAL OPERATIONS PROGRAM	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	135.33	124.03	130.03	130.03

The department withdrew its request for \$327,046 to upgrade computer hardware in its five district offices. The department plans to purchase the equipment in FY83 with savings from its current appropriation. Installation of the equipment in FY83 will allow the reduction of field office staff by 11.0 FTE. The equipment will provide support of existing computer systems under the reorganized field operations structure and will allow processing of the field data for the maintenance management and equipment management systems.

# DEPARTMENT OF HIGHWAYS

CONSTRUCTION PROGRAM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	599.81	515.75	608.76	650.25
Personal Services	11,972,930.26	16,243,787	15,376,522	16,202,148
Operating Expenses	72,345,878.86	107,303,181	143,397,419	152,704,496
Equipment	46,622.78	128,385	35,478	32,700
Capital Outlay	43.76	45,228	0	0
Grants	1,166.58	0	0	0
Transfers	22,000,000.00	0	0	0
Total Program Costs	\$106,366,642.24	\$123,720,581	\$158,809,419	\$168,939,344
General Fund	22,000,000.00	2,000,000	0	0
Earmarked Special Fund	16,936,294.05	24,409,077	35,831,896	46,949,407
Federal & Private Special Fund	67,430,348.19	97,311,504	122,977,523	121,989,937
Total Funding Costs	\$106,366,642.24	\$123,720,581	\$158,809,419	\$168,939,344
Current Level Services	84,349,809.32	123,720,581	158,809,419	168,939,344
Budget Amended Services	22,016,832.92	0	0	0
Total Service Costs	\$106,366,642.24	\$123,720,581	\$158,809,419	\$168,939,344

## Program Description

The Construction Program staff are responsible for ensuring that roads and bridges are constructed or reconstructed to appropriate design standards to accommodate the needs of state motorists. They supervise highway construction from project award through completion and approval of the project.

## Issues Addressed/Legislative Intent

Due to declining federal revenues and internal reorganization, the department had, by the end of FY83, reduced the number of staff in this program from the 719.13 FTE authorized by the 1981 Legislature to 472.75 FTE. However, three developments took place in late FY83 that significantly changed the status of this program: 1) the announcement of substantially increased federal funding; 2) the passage of the expanded Reconstruction Trust Fund program through HB 730; and, 3) the bonding program addressed in SB 454. Additional staff are needed to adequately supervise the construction and reconstruction projects that will be funded by these sources.

The Legislature approved the addition of 136.01 FTE in FY84 and 177.5 FTE in FY85 and associated operating expenses to this program to assist with these projects.

The largest expenditures of this program are payments made to private contractors. In FY82, the program expenditure for contractor payments was \$66,452,034. Budgeted expenditures for FY83 are nearly \$100,000,000. The 1985 biennium budget contains \$125,792,465 in FY84 and \$121,536,200 in FY85 for contractor payments (excluding the payments for the two programs outlined below).

# DEPARTMENT OF HIGHWAYS

CONSTRUCTION PROGRAM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	599.81	515.75	608.76	650.25

The department submitted a work plan to the Legislature which lists by road system the projects it plans to let in the FY85 biennium and the anticipated contractor payments that will be made on these projects and on active projects let prior to FY84. The department will report to the 1985 Legislature any significant deviation from the list in projects undertaken or funds expended. It will also submit a written, semi-annual report on the projects in the work plan to the Legislative Finance Committee during the coming biennium.

The General Appropriations Act of 1983 requires the department to prepare a similar construction work plan for submission to the 49th Legislature.

The Legislature significantly expanded the Reconstruction Trust Fund (RTF) program established by the 1981 Legislature. Passage of HB 730 and HB 16 enacted and provided funding for a ten-year program to address Montana's most critical needs in its primary and secondary road systems. Annually, the program will spend \$2 million on engineering costs and will let \$8 million in pavement preservation projects and \$30 million in reconstruction projects. The department has identified 64 projects that will be funded from the RTF in the 1985 biennium.

Because the bulk of contractor payments are not due until the second or third year of a project, the Legislature granted \$18,523,647 in spending authority for this program for the 1985 biennium.

In SB 454, the Legislature approved issuance of up to \$150 million in bonds to finance completion of the interstate system. This Accelerated Interstate Construction (AIC) program will allow letting of the following projects in the 1985 biennium:

Project	Interstate	Year
Elk Park - N	I-15	1984
Bernice - Basin	I-15	1984
Bernice - S	I-15	1984
Springdale - W	I-90	1985
Sloway - Superior	I-90	1985
Lodge Grass - N	I-90	1985
Armstead - Pipe Organ	I-90	1985

# DEPARTMENT OF HIGHWAYS

MAINTENANCE PROGRAM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	673.83	673.83	662.83	662.83
Personal Services	15,843,455.12	17,431,457	17,797,339	17,813,684
Operating Expenses	19,159,231.59	23,346,204	22,844,841	24,095,594
Equipment	146,912.32	35,000	44,398	26,854
Capital Outlay	1,013.00	47,737	0	0
Transfers	237,780.47-	0	0	0
Total Program Costs	\$34,912,831.56	\$40,860,398	\$40,686,578	\$41,936,132
Earmarked Special Fund	<u>34,912,831.56</u>	<u>40,860,398</u>	<u>40,686,578</u>	<u>41,936,132</u>
Total Funding Costs	\$34,912,831.56	\$40,860,398	\$40,686,578	\$41,936,132
Current Level Services	<u>34,912,831.56</u>	<u>40,860,398</u>	<u>40,686,578</u>	<u>41,936,132</u>
Total Service Costs	\$34,912,831.56	\$40,860,398	\$40,686,578	\$41,936,132

## Program Description

The staff of the Maintenance Program are responsible for preserving and repairing all highways and their appurtenances within the right-of-way of interstate, urban, primary, and state-maintained secondary highway systems in Montana. The purpose of the program is to maximize the safety of persons traveling on state highways, enhance the convenience of the public while moving about the state, and preserve the rideability of the highway system within the expected useful life of the road surfaces.

## Issues Addressed/Legislative Intent

The budget contains spending authority for \$556,097 in FY84 and \$587,663 in FY85 for collections received from insurance companies and drivers who damage highway property. Because it is difficult to anticipate the exact amount of collections, the Legislature anticipates that the division will receive additional spending authority by budget amendment for any collections in excess of these amounts.

Included in the division's appropriation is \$400,000 in FY84 and \$200,000 in FY85 to install 2,000 energy efficient street lights. This expenditure will be reimbursed by funds from the Bonneville Power Administration. Installation of the lights allows a \$75,000 reduction in FY85 utility costs.

In order to extend the useful life of Montana's highway bridges, the Legislature appropriated \$1.0 million for the biennium to clean and paint approximately 65 bridges throughout the state that are in critical need of painting. None of these bridges has been painted since 1969. The department estimates that this maintenance program will extend the useful life of these bridges by an additional 30 years.

The General Appropriations Act of 1983 requires the department to submit to the 49th Legislature a maintenance work plan in conjunction with its budget request for the 1987 biennium. This maintenance work plan is to detail the services that would be provided with the requested funds.

DEPARTMENT OF HIGHWAYS

MAINTENANCE PROGRAM	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	673.83	673.83	662.83	662.83

Due to internal reorganization, the program had reduced its staff to 663.33 FTE by the end of FY83. Its staff for the 1985 biennium will be 662.83 FTE because 0.5 FTE was transferred to the equipment program.

# DEPARTMENT OF HIGHWAYS

PRECONSTRUCTION PROGRAM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	252.42	216.00	225.00	225.00
Personal Services	5,654,124.08	6,872,875	6,152,015	6,151,093
Operating Expenses	1,275,068.70	2,454,134	1,627,888	1,711,416
Equipment	2,030.81	9,402	2,920	5,084
Capital Outlay	<u>3,594,955.32</u>	<u>4,044,825</u>	<u>3,877,449</u>	<u>2,918,430</u>
Total Program Costs	\$10,526,178.91	\$13,381,236	\$11,660,272	\$10,786,023
Earmarked Special Fund	3,603,585.59	3,064,490	4,081,095	3,775,107
Federal & Private Special Fund	<u>6,922,593.32</u>	<u>10,316,746</u>	<u>7,579,177</u>	<u>7,010,916</u>
Total Funding Costs	\$10,526,178.91	\$13,381,236	\$11,660,272	\$10,786,023
Current Level Services	<u>10,526,178.91</u>	<u>13,381,236</u>	<u>11,660,272</u>	<u>10,786,023</u>
Total Service Costs	\$10,526,178.91	\$13,381,236	\$11,660,272	\$10,786,023

## Program Description

The Preconstruction Program staff carry out the planning stages of highway development, including determining location and design, conducting any necessary public hearings, acquiring needed rights-of-way, and processing highway projects for contract award.

## Issues Addressed/Legislative Intent

Due to decreased federal funding and internal reorganization, this program had reduced its staff from the 277.0 FTE authorized by the 1981 Legislature to 214.00 FTE. However, the increased level of federal funding available due to passage of the "Surface Transportation Assistance Act" in December, 1982, required that 11.0 FTE and operating expenses be added to prepare projects for letting: six design technicians, two draftsmen, one program analyst, one civil engineer, and one clerk. In addition, the budget includes \$369,709 for the biennium to contract with private consultants for design work on several projects.

Because several projects near contract-letting are in areas of intensive land use, the division will have a high level of right-of-way acquisition activities occurring throughout the 1985 biennium. The budget includes an additional \$92,607 for the biennium for private appraisers fees and \$8,734 for staff travel costs associated with the scheduled acquisition of more than 1,200 land parcels.

The department submitted a list of anticipated expenditures for right-of-way acquisitions by project for each fiscal year to the Legislature. The department will report any significant deviation from these anticipated expenditures to the 1985 Legislature.

## DEPARTMENT OF HIGHWAYS

HIGHWAY SERVICE REVOLVING BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	73.25	68.25	74.25	74.25
Personal Services	1,551,235.75	1,788,405	1,827,717	1,825,127
Operating Expenses	676,107.68	976,557	973,774	1,014,233
Equipment	63,342.57	97,840	13,310	15,300
Capital Outlay	<u>135.00</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Program Costs	\$2,290,821.00	\$2,862,802	\$2,814,801	\$2,854,660
Earmarked Special Fund	0.00	60,147	0	0
Proprietary Fund	<u>2,290,821.00</u>	<u>2,802,655</u>	<u>2,814,801</u>	<u>2,854,660</u>
Total Funding Costs	\$2,290,821.00	\$2,862,802	\$2,814,801	\$2,854,660
Current Level Services	<u>2,290,821.00</u>	<u>2,862,802</u>	<u>2,814,801</u>	<u>2,854,660</u>
Total Service Costs	\$2,290,821.00	\$2,862,802	\$2,814,801	\$2,854,660

## Program Description

The staff of the Highway Service Revolving Program provide certain support services (such as data processing, printing, photography, airplane use and material testing) common to all divisions within the department.

## Issues Addressed/Legislative Intent

During FY83, this program reduced its staff to 68.25 FTE. Because of new federal highway funds, three laboratory aides and three laboratory technicians were added to perform the large number of material tests on construction and reconstruction projects resulting from these funds. Supplies and freight costs for the increased number of tests were also included.

# DEPARTMENT OF HIGHWAYS

STATE MOTOR POOL BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	6.00	6.00	6.00	6.00
Personal Services	128,494.21	142,603	138,632	139,257
Operating Expenses	309,742.14	641,367	300,339	327,728
Equipment	336,493.65	381,946	280,100	203,700
Capital Outlay	<u>0.00</u>	<u>20,816</u>	<u>0</u>	<u>0</u>
Total Program Costs	\$774,730.00	\$1,186,732	\$719,071	\$670,685
Proprietary Fund	<u>774,730.00</u>	<u>1,186,732</u>	<u>719,071</u>	<u>670,685</u>
Total Funding Costs	\$774,730.00	\$1,186,732	\$719,071	\$670,685
Current Level Services	<u>774,730.00</u>	<u>1,186,732</u>	<u>719,071</u>	<u>670,685</u>
Total Service Costs	\$774,730.00	\$1,186,732	\$719,071	\$670,685

## Program Description

The State Motor Pool Program staff operate and maintain a fleet of rental vehicles available to all state officials and employees in the Helena area to facilitate the conduct of official business.

## Issues Addressed/Legislative Intent

During the past year, the Office of the Legislative Auditor and the Governor's Council on Management recommended that the number of vehicles in the motor pool fleet be reduced. The department agreed and after thorough analysis reduced the fleet by 42 vehicles. These vehicles will be transferred in FY83 to other state agencies.

Program staff estimate that the reduced fleet will be sufficient to meet 90% of state agencies' requested use. The budget reflects decreased operating costs resulting from a smaller fleet. It includes funds to purchase 35 replacement vehicles in FY84 and 26 in FY85.

# DEPARTMENT OF HIGHWAYS

EQUIPMENT PROGRAM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	119.85	119.85	120.35	120.35
Personal Services	2,798,218.60	3,018,055	3,178,681	3,174,572
Operating Expenses	4,796,686.68	5,660,651	5,239,455	5,843,384
Equipment	4,140,929.94	3,977,000	4,700,000	4,168,000
Capital Outlay	<u>140.00</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Program Costs	\$11,735,975.22	\$12,655,706	\$13,118,136	\$13,185,956
Earmarked Special Fund	2,500,992.22	2,513,000	3,100,000	2,568,000
Federal & Private Special Fund	315,000.00	0	0	0
Proprietary Fund	<u>8,919,983.00</u>	<u>10,142,706</u>	<u>10,018,136</u>	<u>10,617,956</u>
Total Funding Costs	\$11,735,975.22	\$12,655,706	\$13,118,136	\$13,185,956
Current Level Services	11,420,975.22	12,655,706	13,118,136	13,185,956
Budget Amended Services	<u>315,000.00</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Service Costs	\$11,735,975.22	\$12,655,706	\$13,118,136	\$13,185,956

## Program Description

The Equipment Program staff are responsible for the purchase and maintenance of a fleet of equipment and vehicles for use within the Department of Highways. The primary goal is to provide replacement equipment and maintain and repair existing equipment in a cost effective manner.

## Issues Addressed/Legislative Intent

In FY83, this program shared one employee with the maintenance program, reducing its FTE total by 0.5 FTE. This position is fully budgeted in this program for the 1985 biennium.

The budget contains funds for the following gallons of fuel at the prices shown:

	FY84	FY85
Gasoline Fuel - Gallons	2,200,000	2,200,000
Price/Gallon	\$ 1.15	\$ 1.30
Diesel Fuel - Gallons	550,000	600,000
Price/Gallon	\$ 1.15	\$ 1.30

If the price of fuel exceeds these estimates, the division may request spending authority by budget amendment for funds sufficient to purchase the anticipated numbers of gallons of fuel. Programs renting equipment from the division may request additional spending authority by budget amendment for any increase in rental rates made necessary by the fuel price increase. If the price of fuel is less than these estimates, the Legislature expects the division to revert funds not needed to purchase the stipulated gallons of fuel.

# DEPARTMENT OF HIGHWAYS

EQUIPMENT PROGRAM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	119.85	119.85	120.35	120.35

Based on the recommendations of a nationally-recognized equipment management consulting firm, the department submitted a revised equipment replacement budget to the Legislature in January. The revised budget, which was approved by the Legislature, embodied several new concepts recommended by the consulting firm. For example, the purchase of two 100 ton/hour asphalt plants will allow more efficient mixing and drying of premix material and will reduce the need for replacements of 10 road graders per year. Implementation of these recommendations will enable the division to more efficiently meet the department's needs.

# DEPARTMENT OF HIGHWAYS

CAPITAL OUTLAY PROGRAM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	.00	.00	.00	.00
Transfers	452,648.75	0	580,208	587,245
Debt Service	<u>0.00</u>	<u>571,153</u>	<u>0</u>	<u>0</u>
Total Program Costs	\$452,648.75	\$571,153	\$580,208	\$587,245
Earmarked Special Fund	<u>452,648.75</u>	<u>571,153</u>	<u>580,208</u>	<u>587,245</u>
Total Funding Costs	\$452,648.75	\$571,153	\$580,208	\$587,245
Current Level Services	<u>452,648.75</u>	<u>571,153</u>	<u>580,208</u>	<u>587,245</u>
Total Service Costs	\$452,648.75	\$571,153	\$580,208	\$587,245

## Program Description

The Capital Outlay Program constitutes the sinking fund for retirement of the department's Headquarters Building bonds.

## Issues Addressed/Legislative Intent

The Legislature appropriated funds to pay the principal and interest due on the bond.

# DEPARTMENT OF HIGHWAYS

STORES INVENTORY BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	.00	.00	.00	.00
Personal Services	7,659.18-	0	0	0
Operating Expenses	10,171,869.18	14,518,052	13,193,639	14,284,140
Capital Outlay	<u>110.00</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Program Costs	\$10,164,320.00	\$14,518,052	\$13,193,639	\$14,284,140
Earmarked Special Fund	<u>10,164,320.00</u>	<u>14,518,052</u>	<u>13,193,639</u>	<u>14,284,140</u>
Total Funding Costs	\$10,164,320.00	\$14,518,052	\$13,193,639	\$14,284,140
Current Level Services	<u>10,164,320.00</u>	<u>14,518,052</u>	<u>13,193,639</u>	<u>14,284,140</u>
Total Service Costs	\$10,164,320.00	\$14,518,052	\$13,193,639	\$14,284,140

## Program Description

The Store's Inventory Program staff purchase and store materials (such as sand, road oil and gasoline) needed by other programs within the department.

## Issues Addressed/Legislative Intent

The approved budget reflects a reduction from the department's budget request in the inventory of automotive parts and supplies, sign materials, gravel, and sand, as recommended by the Governor's Council on Management.

Spending authority to purchase approximately \$2.0 million more per year in road oil was granted. In the past, some road oil was purchased directly by the Maintenance Division and was not recorded in the stores inventory program. In order to allow full use of the Maintenance Management System, this expenditure must be made by, and recorded in, the stores inventory program.

DEPARTMENT OF HIGHWAYS

GROSS VEHICLE WEIGHT PGM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	96.14	96.14	103.14	103.14
Personal Services	1,732,526.69	0	2,228,284	2,216,077
Operating Expenses	533,587.20	0	832,460	880,050
Equipment	20,486.31	0	24,080	11,080
Capital Outlay	199.60	0	0	0
Total Program Costs	\$2,286,799.80	\$0	\$3,084,824	\$3,107,207
Earmarked Special Fund	2,286,799.80	0	3,084,824	3,107,207
Total Funding Costs	\$2,286,799.80	\$0	\$3,084,824	\$3,107,207
Current Level Services	2,286,799.80	0	3,084,824	3,107,207
Total Service Costs	\$2,286,799.80	\$0	\$3,084,824	\$3,107,207

Program Description

The Gross Vehicle Weight Division provides enforcement of the statutes and regulations relating to vehicle weights on the state's highways (Title 61, MCA) and collects gross vehicle weight fees.

Issues Addressed/Legislative Intent

In previous biennia, this program was budgeted as a part of the general operations program. The FY83 budget figures are shown in that program. The Gross Vehicle Weight Division program will be budgeted separately beginning in FY84.

In order to protect the state's investment in its highway system, the Legislature appropriated additional funds to increase the gross vehicle weight law enforcement effort. Eight new enforcement officers and operating costs were added to increase the number of hours permanent weigh stations can be opened and to allow more roving enforcement in areas with no weigh stations. Approximately \$50,000 in overtime costs were included for the biennium to allow concentrated enforcement projects in selected areas. The budget also includes approximately \$100,000 per year to repair and maintain scales and weigh stations.

# DEPARTMENT OF STATE LANDS

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	256.60	252.71	258.85	266.43
Personal Services	5,117,514.57	5,369,266	5,884,951	6,004,344
Operating Expenses	6,193,658.10	9,105,433	9,876,525	10,079,926
Equipment	572,164.12	517,417	960,100	546,598
Capital Outlay	269,839.91	221,696	503,250	468,750
Grants	235,000.00	235,000	255,000	255,000
Total Agency Costs	\$12,388,176.70	\$15,448,812	\$17,479,826	\$17,354,618
General Fund	4,961,976.55	3,685,870	5,261,205	5,405,024
Earmarked Special Fund	4,933,963.47	3,037,380	3,224,284	3,269,511
Federal & Private Special Fund	2,492,236.68	8,725,562	8,906,387	8,590,023
Proprietary Fund	0.00	0	87,950	90,060
Total Funding Costs	\$12,388,176.70	\$15,448,812	\$17,479,826	\$17,354,618
Current Level Services	8,900,588.69	15,448,812	17,479,826	17,354,618
Budget Amended Services	3,487,588.01	0	0	0
Total Service Costs	\$12,388,176.70	\$15,448,812	\$17,479,826	\$17,354,618

## Agency Description

The Department of State Lands exists to administer the lands granted to the state for the support and benefit of the various state educational institutions and to administer Montana's reclamation laws. The department is provided for in section 2-15-3201, MCA, and its responsibilities are delineated within Title 77, MCA.

## Issues Addressed/Legislative Intent

Language is included within the General Appropriations Act of 1983 that it is the intent of the 48th Legislature that future appropriations from the Resources Indemnity Trust Interest funds not be made to fund general operating expenses of this department.

# DEPARTMENT OF STATE LANDS

CENTRAL MANAGEMENT PROGRAM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated FY 1984	FY 1985
Full Time Equivalent Employees	29.00	28.50	19.00	19.00
Personal Services	423,973.29	626,486	493,654	492,571
Operating Expenses	156,130.71	194,712	326,457	301,736
Equipment	1,981.24	4,953	11,435	0
Grants	235,000.00	235,000	255,000	255,000
Total Program Costs	\$817,085.24	\$1,061,151	\$1,086,546	\$1,049,307
General Fund	817,085.24	808,116	876,405	836,492
Earmarked Special Fund	0.00	253,035	0	0
Federal & Private Special Fund	0.00	0	122,191	122,755
Proprietary Fund	0.00	0	87,950	90,060
Total Funding Costs	\$817,085.24	\$1,061,151	\$1,086,546	\$1,049,307
Current Level Services	817,085.24	1,061,151	1,086,546	1,049,307
Total Service Costs	\$817,085.24	\$1,061,151	\$1,086,546	\$1,049,307

## Program Description

The Central Management Program staff provide necessary administrative services for the department. The staff are responsible for more than \$50 million per year in distributable and non-distributable trust income. They also provide accounting, training and personnel services to all programs in the department.

The difference between the biennium FTE totals shown above reflects the following reorganization changes made during the 1983 biennium. The Environmental Impact Team (7.5 FTE) responsible for the preparation of environmental impact studies in accordance with the Environmental Policy Act has been moved to the Reclamation Program. Under a reorganization plan, 5.0 FTE have been assigned to the Land Administration Program to provide better management. The Air Operations Bureau (one FTE) has been moved from the Forestry Division to this program to provide aviation service for all divisions of the department. In addition, the Training Bureau (one FTE) has been moved from the Forestry Division to this program to provide training for all divisions of the department.

## Issues Addressed/Legislative Intent

Personal services budget was approved for 19.0 FTE. Operating expenses were approved at current level, with the exception of a reduction of \$24,302 for the biennium in training costs for land managers and foresters.

A request for an additional position and implementation of a data processing system was approved.

# DEPARTMENT OF STATE LANDS

CENTRAL MANAGEMENT PROGRAM	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	29.00	28.50	19.00	19.00

The department is also authorized by language in the General Appropriations Act of 1983 to use savings for data processing development:

"Funds saved, up to \$130,769, by cost efficiencies in any department of state lands' program may be utilized by the department of state lands for developing data processing."

The 2% cut in inflationary allowances reduced general fund support by approximately \$12,392 for the biennium in this program.

A 3% vacancy savings factor was recommended for this program.

DEPARTMENT OF STATE LANDS

RECLAMATION PROGRAM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	29.00	29.50	42.00	42.00
Personal Services	775,790.32	673,748	1,058,548	1,055,930
Operating Expenses	3,332,858.51	7,317,851	7,047,595	7,110,367
Equipment	41,113.86	22,658	343,434	9,405
Capital Outlay	180,272.96	0	0	0
Total Program Costs	\$4,330,035.65	\$8,014,257	\$8,449,577	\$8,175,702
Earmarked Special Fund	3,303,415.56	588,967	923,132	943,570
Federal & Private Special Fund	1,026,620.09	7,425,290	7,526,445	7,232,132
Total Funding Costs	\$4,330,035.65	\$8,014,257	\$8,449,577	\$8,175,702
Current Level Services	1,748,209.77	8,014,257	8,449,577	8,175,702
Budget Amended Services	2,581,825.88	0	0	0
Total Service Costs	\$4,330,035.65	\$8,014,257	\$8,449,577	\$8,175,702

Program Description

The staff of the Reclamation Division are responsible for regulating all mining-related disturbances in the state. Specifically, they administer: the Montana Strip and Underground Mine Reclamation Act; the Montana Open-Cut Mining Act; the Montana Strip and Underground Mine Siting Act; the Montana Coal Conservation Act; statutes regulating hard rock mining; and the regulatory program of the Federal Surface Mining Control and Reclamation Act.

Issues Addressed/Legislative Intent

Current level program was approved as recommended in the Executive Budget.

During the 1983 biennium, the department transferred the State Lands Environmental Impact (EIS) Team (7.5 FTE) from the Central Management Program to this division.

The 1983 Legislature approved the addition of 5.0 FTE to this program: two mine inspectors, two clerical staff, and a wildlife biologist. Upgrades for a series of mine inspector positions was included.

Contracted services were reduced to offset the addition of the wildlife biologist to this program - a position that was previously contracted.

Approval was given to use Federal Reclamation Grant funds to purchase a helicopter. The helicopter will be utilized in the appraisal of limited access leases, aerial photographic record-keeping, and supplementary fire suppression.

A 4% vacancy savings factor was recommended for this program.

# DEPARTMENT OF STATE LANDS

LAND ADMINISTRATION PGM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	9.62	9.62	14.62	14.62
Personal Services	189,346.88	199,557	312,395	311,703
Operating Expenses	47,256.98	58,263	73,036	69,351
Equipment	<u>17,091.04</u>	<u>1,200</u>	<u>8,312</u>	<u>10,000</u>
Total Program Costs	\$253,694.90	\$259,020	\$393,743	\$391,054
General Fund	193,435.90	211,029	307,234	303,616
Earmarked Special Fund	<u>60,259.00</u>	<u>47,991</u>	<u>86,509</u>	<u>87,438</u>
Total Funding Costs	\$253,694.90	\$259,020	\$393,743	\$391,054
Current Level Services	<u>253,694.90</u>	<u>259,020</u>	<u>393,743</u>	<u>391,054</u>
Total Service Costs	\$253,694.90	\$259,020	\$393,743	\$391,054

## Program Description

The staff of the Land Administration Program are responsible for the leasing of surface and mineral resources for the benefit of common school and other endowment funds. This program also covers the appraisal and reclassification of all state lands to obtain the greatest revenue for the trust funds commensurate with the preservation of the resource.

In the 1983 biennium, the department transferred 5.0 FTE from the Central Management program to this division.

## Issues Addressed/Legislative Intent

Personal services were approved at current level.

Operating expenses were approved below the department's request. Additional money for upgrades was not approved. However, \$12,000 per year was added for costs associated with land travelers being moved into field offices.

Approval was given for the replacement of a half-ton pickup truck for the Northeast Land Office and a 4x4 pickup for the Bozeman office.

No vacancy savings factor was recommended for this program.

# DEPARTMENT OF STATE LANDS

RESOURCE DEVELOPMENT PGM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	8.00	7.00	7.00	7.00
Personal Services	152,994.08	150,537	156,902	156,560
Operating Expenses	167,070.35	123,131	92,316	98,063
Equipment	1,143.88	0	0	0
Capital Outlay	<u>79,566.95</u>	<u>221,696</u>	<u>458,750</u>	<u>458,750</u>
Total Program Costs	\$400,775.26	\$495,364	\$707,968	\$713,373
Earmarked Special Fund	<u>400,775.26</u>	<u>495,364</u>	<u>707,968</u>	<u>713,373</u>
Total Funding Costs	\$400,775.26	\$495,364	\$707,968	\$713,373
Current Level Services	<u>400,775.26</u>	<u>495,364</u>	<u>707,968</u>	<u>713,373</u>
Total Service Costs	\$400,775.26	\$495,364	\$707,968	\$713,373

## Program Description

The Resource Development Program staff are responsible for developing and improving state lands to increase revenue for the trust funds and for restoring and preserving state land resources according to the policy delineated in section 77-1-601, MCA.

## Issues Addressed/Legislative Intent

A current level budget and 7.0 FTE were approved for this program.

\$458,750 was requested for each year for capital improvements to state-owned lands. Because of the uncertainty of costs associated with water adjudication (the department has 8,000 water rights claims), these funds were appropriated with language attached that the \$458,750 be spent for water rights as a first priority and capital improvements as second priority.

No vacancy savings factor was recommended for this program.

DEPARTMENT OF STATE LANDS

FORESTRY BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated FY 1984	FY 1985
Full Time Equivalent Employees	180.98	178.09	176.23	183.81
Personal Services	3,575,410.00	3,718,938	3,863,452	3,987,580
Operating Expenses	2,490,341.55	1,411,476	2,337,121	2,500,409
Equipment	510,834.10	488,606	596,919	527,193
Capital Outlay	10,000.00	0	44,500	10,000
Total Program Costs	\$6,586,585.65	\$5,619,020	\$6,841,992	\$7,025,182
General Fund	3,951,455.41	2,666,725	4,077,566	4,264,916
Earmarked Special Fund	1,169,513.65	1,652,023	1,506,675	1,525,130
Federal & Private Special Fund	1,465,616.59	1,300,272	1,257,751	1,235,136
Total Funding Costs	\$6,586,585.65	\$5,619,020	\$6,841,992	\$7,025,182
Current Level Services	5,680,823.52	5,619,020	6,841,992	7,025,182
Budget Amended Services	905,762.13	0	0	0
Total Service Costs	\$6,586,585.65	\$5,619,020	\$6,841,992	\$7,025,182

Program Description

The Forestry Program is administered through the Forestry Division in Missoula. The program is designed to manage and protect Montana forests, especially those owned by the state or held in trust for the support of education. Program services include:

The Fire Management program - provides direct fire control services within forest fire districts and by contract to private landowners, and cooperative fire control agreements through which counties are assisted in meeting their fire protection responsibilities.

The Multiple-use Concept program - provides active protection of water-shed and young stands of timber, continuing inventory to support planning for improving forest land capability, and proposed consolidation of state-owned forest land into units that can be more easily managed on a sustained yield basis.

Technical Assistance - provides private forest land operations with training, demonstrations, utilization and marketing assistance in order to reduce waste, increase efficiency of logging operations and forest product businesses, and to increase benefits to local communities.

The Forest Tree Nursery - produces and distributes seedling trees and shrubs at a price that encourages such conservation practices as shelterbelts, windbreaks, forest plantings, wildlife cover, and reclamation plantings on state and private lands.

Administration of the Fire Hazard Reduction or Management Law - assures that the fire hazard created by logging and other forest management operations is reduced by treatment or that additional protection is provided until the fire hazard is reduced to an acceptable level.

# DEPARTMENT OF STATE LANDS

FORESTRY BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	180.98	178.09	176.23	183.81

Insect and Disease Protection - studies are conducted and measures adopted to prevent and suppress outbreaks of forest insect pests and tree diseases. The project is carried out in cooperation with the federal government and private landowners.

Institutional Forestry program - needed forest work is performed and the work potential and skills of young men at the Swan River Youth Forest Camp are developed through training in the areas of forestry, carpentry, and automotive mechanics. This program is a cooperative effort with the Department of Institutions.

## Issues Addressed/Legislative Intent

The current level personal services budget of 174.09 FTE was approved at the Executive Budget level, which reflects the reduction of 2.0 FTE (clerks) recommended by the Governor's Council on Management.

Approval was given to expand FTE and operating costs related to the fire protection program. The increase in state coverage is necessary to offset an increase in the assessment charged by the federal government for fire protection on state lands. This adds 2.14 FTE and \$292,404 in FY84 and 9.72 FTE and \$292,201 in FY85.

Operating expenses were reduced for utilities, gasoline, and repairs and maintenance for the conversion of state-owned tankers assigned to counties participating in the cooperative fire program. A 2% reduction in inflationary allowances for operating expenses was also applied.

Equipment funds were reduced \$150,000 per year from the Executive request.

Capital project requests of \$43,000 for FY84 and \$40,000 for FY85 were first reduced and subsequently deleted and referred to Long-Range Building.

General funds were reduced approximately \$600,000 over the biennium from the amount requested in the Executive Budget.

A request to bring five counties into the County Cooperative Fire Program was not approved.

A 4% vacancy savings factor was recommended for this program.

# DEPARTMENT OF LIVESTOCK

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	130.12	121.61	122.61	122.61
Personal Services	2,533,280.68	3,016,031	2,942,700	2,945,939
Operating Expenses	981,022.71	1,186,028	1,470,752	1,504,660
Equipment	119,834.31	101,831	136,296	126,670
Benefits and Claims	<u>7,075.00</u>	<u>14,400</u>	<u>2,000</u>	<u>2,000</u>
Total Agency Costs	\$3,641,212.70	\$4,318,290	\$4,551,748	\$4,579,269
General Fund	585,164.20	717,190	603,488	622,190
Earmarked Special Fund	2,970,835.95	3,528,368	3,428,760	3,437,579
Federal & Private Special Fund	<u>85,212.55</u>	<u>72,732</u>	<u>519,500</u>	<u>519,500</u>
Total Funding Costs	\$3,641,212.70	\$4,318,290	\$4,551,748	\$4,579,269
Current Level Services	3,621,937.89	4,318,290	4,551,748	4,579,269
Budget Amended Services	<u>19,274.81</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Service Costs	\$3,641,212.70	\$4,318,290	\$4,551,748	\$4,579,269

## Agency Description

The Department of Livestock was established to provide state responsibility for the control and eradication of animal diseases, the prevention of the transmission of animal disease to humans, and for the protection of the livestock industry from theft and predatory animals.

The Department of Livestock is provided for in section 2-15-3101, MCA. The department is organized into three major divisions: Animal Health Division, Centralized Services Division, and Brands Enforcement Division.

The department reduced its staff by 8.51 FTE during the 1983 biennium.

## Issues Addressed/Legislative Intent

No vacancy savings factor was applied to this Department. The 2% reduction in inflation factor increases that was applied to certain operating expenses in order to reduce general fund support resulted in a reduction of approximately \$2,000 in FY84 and \$4,000 in FY85.

DEPARTMENT OF LIVESTOCK

CENTRALIZED SERVICES PROGRAM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	9.50	9.50	9.50	9.50
Personal Services	166,099.43	200,775	203,932	203,696
Operating Expenses	101,012.93	107,649	133,997	128,011
Equipment	<u>4,131.39</u>	<u>250</u>	<u>0</u>	<u>0</u>
Total Program Costs	\$271,243.75	\$308,674	\$337,929	\$331,707
General Fund	57,471.75	84,852	66,452	65,080
Earmarked Special Fund	<u>213,772.00</u>	<u>223,822</u>	<u>271,477</u>	<u>266,627</u>
Total Funding Costs	\$271,243.75	\$308,674	\$337,929	\$331,707
Current Level Services	<u>271,243.75</u>	<u>308,674</u>	<u>337,929</u>	<u>331,707</u>
Total Service Costs	\$271,243.75	\$308,674	\$337,929	\$331,707

Program Description

The Centralized Services Division staff are responsible for the accounting, budgeting, payroll, personnel, legal services, purchasing, and general services functions for the Department of Livestock.

Issues Addressed/Legislative Intent

The operating expenses presented in the Executive Budget were adopted. The current level FTE was maintained.

# DEPARTMENT OF LIVESTOCK

DIAGNOSTIC LABORATORY PROGRAM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	20.80	19.80	19.80	19.80
Personal Services	428,854.04	514,220	498,397	497,647
Operating Expenses	151,199.15	192,836	175,350	192,347
Equipment	<u>20,253.09</u>	<u>5,129</u>	<u>5,800</u>	<u>26,915</u>
Total Program Costs	\$600,306.28	\$712,185	\$679,547	\$716,909
General Fund	271,514.28	349,212	328,168	346,252
Earmarked Special Fund	<u>328,792.00</u>	<u>362,973</u>	<u>351,379</u>	<u>370,657</u>
Total Funding Costs	\$600,306.28	\$712,185	\$679,547	\$716,909
Current Level Services	<u>600,306.28</u>	<u>712,185</u>	<u>679,547</u>	<u>716,909</u>
Total Service Costs	\$600,306.28	\$712,185	\$679,547	\$716,909

## Program Description

The Diagnostic Laboratory Program's functions are to provide laboratory support for the Disease Control and Milk and Egg Bureaus; provide laboratory diagnostic support to veterinarians and livestock producers; protect the public health by testing dairy products and performing diagnostic tests on suspected rabies cases and other zoonotic diseases; and provide test services to enhance the marketability of livestock. Testing on wildlife and small animals is performed upon request. The program is operated by the Animal Health Division.

The department eliminated one vacant laboratory technician position in FY83.

## Issues Addressed/Legislative Intent

An additional \$16,000 for refrigerated centrifuge equipment was added to the FY85 equipment budget recommended in the Executive Budget. Current level FTE, personal services and operating expenses were approved.

# DEPARTMENT OF LIVESTOCK

DISEASE CONTROL PROGRAM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	17.50	12.50	12.50	12.50
Personal Services	348,605.97	486,740	389,820	389,609
Operating Expenses	93,396.31	194,998	101,884	109,052
Equipment	22,590.81	22,600	15,644	16,810
Benefits and Claims	7,075.00	14,400	2,000	2,000
Total Program Costs	\$471,668.09	\$713,738	\$509,348	\$517,471
Earmarked Special Fund	471,668.09	718,738	509,348	517,471
Total Funding Costs	\$471,668.09	\$718,738	\$509,348	\$517,471
Current Level Services	471,668.09	718,738	509,348	517,471
Total Service Costs	\$471,668.09	\$718,738	\$509,348	\$517,471

## Program Description

The Disease Control Program's functions are to: provide for the diagnosis, prevention, control, and eradication of animal diseases and disorders; maintain a disease surveillance system; provide education and information on animal diseases and disorders to the livestock industry, the veterinary profession, and the public at large; conduct applied research into the causes, transmissibility and control of animal disease and disorders; enforce sanitary standards and inspect animals at livestock auction markets; monitor and enforce import-export requirements applied to livestock; and assist the Department of Health and Environmental Sciences in the control of animal diseases transmissible to man. The program is part of the Animal Health Division.

Five vacant positions were eliminated in FY83.

## Issues Addressed/Legislative Intent

The equipment request for four replacement vehicles over the biennium was approved with a reduction of \$500 per vehicle for trade-in allowance. The current level of FTE, personal services and operating expenses was maintained.

# DEPARTMENT OF LIVESTOCK

MILK & EGG PROGRAM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	7.20	7.20	7.20	7.20
Personal Services	152,879.87	163,268	166,798	166,546
Operating Expenses	29,658.28	50,415	31,104	32,492
Equipment	<u>15,451.67</u>	<u>10,425</u>	<u>13,980</u>	<u>15,040</u>
Total Program Costs	\$197,989.82	\$224,108	\$211,882	\$214,078
General Fund	186,489.82	212,108	197,382	199,578
Federal & Private Special Fund	<u>11,500.00</u>	<u>12,000</u>	<u>14,500</u>	<u>14,500</u>
Total Funding Costs	\$197,989.82	\$224,108	\$211,882	\$214,078
Current Level Services	<u>197,989.82</u>	<u>224,108</u>	<u>211,882</u>	<u>214,078</u>
Total Service Costs	\$197,989.82	\$224,108	\$211,882	\$214,078

## Program Description

The Milk and Egg Program's function is to insure that eggs, milk and milk products sold or manufactured in Montana are fit for human consumption. This function is accomplished through licensing, sampling, laboratory testing, and product and site inspecting done in cooperation with other state and federal agencies. The program supervises the enforcement of state and federal law. It is operated by the Animal Health Division.

## Issues Addressed/Legislative Intent

The equipment request for four replacement vehicles over the biennium was approved with a reduction in the approved amount equal to \$500 per vehicle for trade-in allowance. The current level FTE, personal services and operating expenses were approved for this program.

# DEPARTMENT OF LIVESTOCK

INSPECTION & CONTROL PROGRAM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	69.95	68.11	69.11	69.11
Personal Services	1,316,018.54	1,516,865	1,565,302	1,570,259
Operating Expenses	264,002.70	311,651	310,173	311,163
Equipment	<u>54,782.35</u>	<u>60,500</u>	<u>98,272</u>	<u>67,905</u>
Total Program Costs	\$1,634,803.59	\$1,889,016	\$1,973,747	\$1,949,327
Earmarked Special Fund	<u>1,634,803.59</u>	<u>1,889,016</u>	<u>1,973,747</u>	<u>1,949,327</u>
Total Funding Costs	\$1,634,803.59	\$1,889,016	\$1,973,747	\$1,949,327
Current Level Services	<u>1,634,803.59</u>	<u>1,889,016</u>	<u>1,973,747</u>	<u>1,949,327</u>
Total Service Costs	\$1,634,803.59	\$1,889,016	\$1,973,747	\$1,949,327

## Program Description

The Inspection and Control Program is part of the Brands Enforcement Division and its staff are responsible for theft investigations, stray livestock investigations, brand inspections, recording of livestock brands, filing of livestock security interests, dealer licensing, and hide and beef inspection.

The program completed its brand re-record cycle at the end of FY82 and reduced its staff.

## Issues Addressed/Legislative Intent

Seven replacement vehicles per year for a biennium total of 14 vehicles was approved with a reduction in the approved equipment budget of \$500 per vehicle for trade-in allowance. Authorization was given to purchase 10 high band radios at the current level. In addition, \$35,000 was added to the approved current level in FY84 to purchase 21 more high band radios for the department.

Approval was given to increase the authorized FTE level and operating expenses for an additional enforcement inspector position. This position will provide assistance in the supervision of investigations and of market and district inspectors.

HB 667 appropriates \$20,000 for the biennium to implement a Livestock Crimestoppers program within the agency. The program is designed to assist law enforcement agencies in detecting and combating livestock-related crimes.

# DEPARTMENT OF LIVESTOCK

BEEF & PORK RSRCH & MRKTG BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	.00	.00	.00	.00
Operating Expenses	<u>73,712.55</u>	<u>60,732</u>	<u>505,000</u>	<u>505,000</u>
Total Program Costs	\$73,712.55	\$60,732	\$505,000	\$505,000
Federal & Private Special Fund	<u>73,712.55</u>	<u>60,732</u>	<u>505,000</u>	<u>505,000</u>
Total Funding Costs	\$73,712.55	\$60,732	\$505,000	\$505,000
Current Level Services	<u>73,712.55</u>	<u>60,732</u>	<u>505,000</u>	<u>505,000</u>
Total Service Costs	\$73,712.55	\$60,732	\$505,000	\$505,000

## Program Description

The Beef and Pork Research and Marketing Program's functions are to promote effective research into the production and marketing of beef and pork through collection and distribution of funds. Funds derived from a per-head assessment on swine sold are distributed to the Pork Research and Marketing Committee and the National Pork Council. Funds derived from a per-head tax on cattle owned is allocated to the Montana Beef Council for distribution to state and national organizations. The Montana Pork Research and Marketing Committee is provided for in section 2-15-3103, MCA, and is attached to the Department of Livestock for administrative purposes.

## Issues Addressed/Legislative Intent

The department's estimated level of anticipated revenue for this program over the 1985 biennium was adopted.

# DEPARTMENT OF LIVESTOCK

PREDATORY ANIMAL CONTROL PGM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	5.17	4.50	4.50	4.50
Personal Services	120,772.82	134,163	118,451	118,182
Operating Expenses	183,402.45	184,158	186,758	200,315
Equipment	<u>2,625.00</u>	<u>498</u>	<u>2,600</u>	<u>0</u>
Total Program Costs	\$306,800.27	\$318,819	\$307,809	\$318,497
Earmarked Special Fund	<u>306,800.27</u>	<u>318,819</u>	<u>307,809</u>	<u>318,497</u>
Total Funding Costs	\$306,800.27	\$318,819	\$307,809	\$318,497
Current Level Services	287,525.46	318,819	307,809	318,497
Budget Amended Services	<u>19,274.81</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Service Costs	\$306,800.27	\$318,819	\$307,809	\$318,497

## Program Description

The Predator Control Program offers protection to livestock producers by controlling certain types of predators that kill or injure domestic livestock. The program is also designed to alleviate problems caused by species that may endanger human health or safety, particularly the coyote, which can carry bubonic plague. The program is operated by the Brands Enforcement Division.

## Issues Addressed/Legislative Intent

The current level FTE, personal services and operating budget was approved.

# DEPARTMENT OF LIVESTOCK

RABIES & RODENT CONTROL BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	.00	.00	.00	.00
Personal Services	50.01	0	0	0
Operating Expenses	84,638.34	83,589	26,486	26,280
Equipment	0.00	2,429	0	0
Total Program Costs	\$84,688.35	\$86,018	\$26,486	\$26,280
General Fund	69,688.35	71,018	11,486	11,280
Earmarked Special Fund	15,000.00	15,000	15,000	15,000
Total Funding Costs	\$84,688.35	\$86,018	\$26,486	\$26,280
Current Level Services	84,688.35	86,018	26,486	26,280
Total Service Costs	\$84,688.35	\$86,018	\$26,486	\$26,280

## Program Description

The Rabies and Rodent Control Program was designed to prevent exposure of domestic animals and humans from rabid skunks and to develop and coordinate a state program for the control of field rodent pests which are destroying food, fiber, and natural resources. The program is part of the Brands Enforcement Division. The department contracted with the Department of Agriculture's Environmental Management Program for field work in the control of rodent pests.

## Issues Addressed/Legislative Intent

House Bill 85 transferred the rodent control portion of this program to the Department of Agriculture effective July 1, 1983. It also expanded the definition of rodent control to vertebrate pest management and included more vertebrate species that may be injurious to agriculture, other industries, and the public.

The rabies control portion of the program will remain the responsibility of the Department of Livestock and will be funded for the biennium at the Executive Budget level.

DEPT OF NAT RESOURCES & CONSER

AGENCY SUMMARY BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated FY 1984      FY 1985	
Full Time Equivalent Employees	312.47	242.05	253.79	253.79
Personal Services	5,561,609.72	5,780,417	6,015,642	6,019,109
Operating Expenses	3,275,782.92	4,309,666	4,946,272	4,382,527
Equipment	188,210.68	80,861	130,964	67,845
Capital Outlay	1,246,450.74	225,000	500,000	300,000
Local Assistance	0.00	0	100,000	100,000
Grants	2,788,229.71	2,361,000	3,467,120	3,491,940
Transfers	115,220.00	0	0	0
Total Agency Costs	\$13,175,503.77	\$12,756,944	\$15,159,998	\$14,361,421
General Fund	3,327,695.68	3,965,383	4,546,640	3,488,353
Earmarked Special Fund	7,310,920.81	7,165,523	8,669,808	9,342,345
Federal & Private Special Fund	<u>2,536,887.28</u>	<u>1,626,038</u>	<u>1,943,550</u>	<u>1,530,723</u>
Total Funding Costs	\$13,175,503.77	\$12,756,944	\$15,159,998	\$14,361,421
Current Level Services	12,712,363.24	12,756,944	15,159,998	14,361,421
Budget Amended Services	<u>463,140.53</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Service Costs	\$13,175,503.77	\$12,756,944	\$15,159,998	\$14,361,421

Agency Description

Through execution of the statutory responsibilities concerning Montana's land, water, and energy resources, the Department of Natural Resources and Conservation (DNRC) assists in maintaining and enhancing the quality of life in the state. Resources are managed and their development assisted to answer human needs and achieve economic well-being. Safeguards are provided so that development activities do not unduly jeopardize the human or natural environment, unavoidable effects are mitigated, and the resource needs of future generations can be met. The department is provided for in section 2-15-3301, MCA.

Included in the FY82 totals shown above are 70.42 FTE added by budget amendment.

Issues Addressed/Legislative Intent

Language within the General Appropriations Act of 1983 states the intent of the 48th Legislature that future appropriations from the Resources Indemnity Trust Interest funds not be used to fund general operating expenses of this department.

Appropriations are made from the Resource Indemnity Trust Account to the department after any allocations made in the General Appropriations Act of 1983. These appropriations are made in the following order:

- 1) HB 876 - appropriates up to \$150,000 for the Sheridan County Conservation District.
- 2) HB 745 - appropriates up to \$100,000 for a grant to the Milk River Irrigation Districts after allocations in HB 876.

DEPT OF NAT RESOURCES & CONSER

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	312.47	242.05	253.79	253.79

- 3) HB 597 - appropriates up to \$48,000 for a grant to the City of Glasgow and Valley County after allocations in HB 876 and HB 745.
- 4) HB 334 - appropriates up to \$50,000 for the ten-county Triangle Conservation District Saline Seep Control project after allocations in HB 876, HB 745, and HB 597.

HB 897 appropriates money to DNRC for loans and grants under the Water Development Program and Rangeland Improvement Loan Program. The bill also reallocates certain Resource Indemnity Trust Account Interest Income and Renewable Resource Development Account funds for Water Development Program loans and grants. Please refer to the Appendix for a copy of HB 897 for specific language and projects to be funded under certain criteria and by specific funds as they are available.

HB 885 reappropriates remaining funds from the 1981 appropriation in HB 709 for the East Bench Irrigation project in the 1985 biennium.

DEPT OF NAT RESOURCES & CONSER

CENTRALIZED SERVICES BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	47.35	46.85	45.00	45.00
Personal Services	1,043,166.25	1,213,316	1,135,225	1,134,810
Operating Expenses	543,489.61	528,980	377,421	350,882
Equipment	7,799.40	4,448	2,713	5,624
Total Program Costs	\$1,594,455.26	\$1,746,744	\$1,515,359	\$1,491,316
General Fund	1,115,206.47	1,227,699	1,136,187	1,089,885
Earmarked Special Fund	220,331.98	317,129	349,775	371,745
Federal & Private Special Fund	258,916.81	201,916	29,397	29,686
Total Funding Costs	\$1,594,455.26	\$1,746,744	\$1,515,359	\$1,491,316
Current Level Services	1,590,501.26	1,746,744	1,515,359	1,491,316
Budget Amended Services	3,954.00	0	0	0
Total Service Costs	\$1,594,455.26	\$1,746,744	\$1,515,359	\$1,491,316

Program Description

The staff of the Centralized Services Program perform managerial and administrative support services essential to the effective operation of all DNRC divisions. Areas of responsibility include budgeting and accounting, payroll preparation, purchasing, systems analysis and data processing, inventory, legal counsel, personnel, research center, public information and involvement, and technical writing, editing and cartography. One FTE was transferred to the Conservation Districts Division.

Issues Addressed/Legislative Intent

A staffing level of 45.0 FTE was approved for this program for the biennium. The Legislature reinstated one of three positions eliminated from this program on the recommendation of the Governor's Council on Management. Transfer of an editor position into this program from the Facility Siting Bureau was approved. One FTE was transferred to the Conservation Districts Division.

Operating expenses approved do not include \$15,000 per year for private legal counsel for the Board of Natural Resources. Travel money in the amount of \$2,000 was approved for the Board.

The equipment budget recommended in the Executive Budget was adopted.

Legislative cuts of inflationary increases and of utilities reduced the general fund support of this program by approximately \$18,400 over the biennium.

A vacancy savings factor of 2% was recommended for this program.

## DEPT OF NAT RESOURCES &amp; CONSER

OIL & GAS REGULATION BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	21.01	21.01	23.00	25.00
Personal Services	391,710.88	532,669	549,536	584,570
Operating Expenses	176,323.98	254,343	361,798	371,500
Equipment	68,371.55	12,000	60,804	37,054
Total Program Costs	\$636,406.41	\$799,012	\$972,138	\$993,124
Earmarked Special Fund	636,406.41	799,012	972,138	993,124
Total Funding Costs	\$636,406.41	\$799,012	\$972,138	\$993,124
Current Level Services	636,406.41	799,012	972,138	993,124
Total Service Costs	\$636,406.41	\$799,012	\$972,138	\$993,124

## Program Description

The function of the Oil and Gas Conservation Division is to administer Montana oil and gas laws to prevent wasteful practices in the recovery of these resources. Exploration and drilling are regulated through permits, well classifications, inspections and investigations. Well spacing units, secondary recovery programs and pooling orders are established and engineering and geologic studies are conducted.

## Issues Addressed/Legislative Intent

A staffing level of 23.0 FTE in FY84 and 25.0 FTE in FY85 was approved for this program. A biennium maximum of four field inspector positions was approved, beginning with two in 84. The maximum of four positions was approved with the understanding that only two would be hired unless the oil industry increases activity in the state. Authority was also given to continue a data processing position and to continue automating oil and gas information. It was recommended that the position be discontinued at the end of the 1985 biennium.

Upgrades for four positions were approved in the amount of \$6,349 each year.

Operating expenses include approval for: 6 new vehicles; \$2,000 for training of field inspectors; and \$5,000 of Resource Indemnity Trust funding for travel costs associated with plugging abandoned wells. Repair and maintenance were reduced because two of the five vehicles of the program are new.

Funding for this program includes \$65,000 of Resource Indemnity Trust funds for capping abandoned wells.

Language is provided in the General Appropriations Act of 1983 to facilitate the transfer of duties specified in SB 148 from the Oil and Gas Commission to the Department of Revenue. The language authorizes the transfer of appropriate personnel and earmarked funds during FY84.

No vacancy savings factor was recommended for this program.

DEPT OF NAT RESOURCES & CONSER

CONSERVATION DISTRICTS BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	4.20	4.20	5.20	5.20
Personal Services	69,574.40	102,218	123,957	123,672
Operating Expenses	153,561.62	113,977	120,895	130,714
Equipment	1,831.10	73	297	717
Local Assistance	0.00	0	100,000	100,000
Grants	113,950.00	275,000	240,000	240,000
Total Program Costs	\$338,917.12	\$491,268	\$585,149	\$595,103
Earmarked Special Fund	293,503.88	491,268	580,909	590,711
Federal & Private Special Fund	45,413.24	0	4,240	4,392
Total Funding Costs	\$338,917.12	\$491,268	\$585,149	\$595,103
Current Level Services	293,503.88	491,268	585,149	595,103
Budget Amended Services	45,413.24	0	0	0
Total Service Costs	\$338,917.12	\$491,268	\$585,149	\$595,103

Program Description

The Conservation Districts Division staff supervise the administration of soil and water conservation districts. The division staff perform eight major functions:

Conservation Districts Supervision - provides supervision, assistance, and coordination to local conservation districts in their efforts toward proper development and management of land, water and other resources.

The 208 Sediment Control Project - assists districts in complying with federal water-quality objectives, emphasizing a district-level water quality program.

The Rangeland Resource Project - established under the Montana Rangeland Resource Act by the 1977 Legislature, improves rangeland management and coordinates federal, state, and local range-management efforts.

The Watershed Planning Project - reviews small watershed projects with assistance and partial funding by the Soil Conservation Service of the U.S. Department of Agriculture under Public Law 566.

The Cooperative State Grazing Districts - assists and advises the state grazing districts regarding the conservation, protection, and restoration of grass, forage, and range resources.

Resources Conservation Planning - provides an appraisal of soil, water, and related resources every five years and of corresponding plans at conservation district, state, and national levels.

The Loan Program - provides low interest loans to individuals for range improvement projects.

DEPT OF NAT RESOURCES & CONSER

CONSERVATION DISTRICTS BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	4.20	4.20	5.20	5.20

The Grant Program - provides grants to conservation districts for projects and activities within their boundaries.

Issues Addressed/Legislative Intent

The staffing level recommended in the Executive Budget was approved at 5.20 FTE for the biennium. The program was continued at current level.

\$100,000 of Resource Indemnity Trust funds is included each year to provide help to the conservation districts in meeting their administrative expenses.

Authority was given to spend administrative fees collected from the Rangeland Improvement Loan program to reimburse members of the Montana Rangeland Resource Executive Committee for their travel expenses to quarterly meetings and for staff inspection of projects.

Coal tax funding of one half of one percent, approximately \$240,000, is provided to support projects according to statute. All general fund support of this program was replaced in FY82 by Resource Indemnity Trust funds and was continued for the 1985 biennium.

No vacancy savings factor was recommended for this program.

DEPT OF NAT RESOURCES & CONSER

WATER RESOURCES & PLANNING BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	167.51	126.99	141.59	140.59
Personal Services	2,910,622.97	2,840,843	3,236,271	3,205,462
Operating Expenses	1,602,286.11	1,100,257	1,910,368	1,417,040
Equipment	91,505.10	59,340	63,200	24,000
Capital Outlay	1,246,450.74	225,000	500,000	300,000
Grants	2,205,717.79	186,000	0	0
Transfers	115,220.00	0	0	0
Total Program Costs	\$8,171,802.71	\$4,411,440	\$5,709,839	\$4,946,502
General Fund	1,748,899.97	2,067,116	2,818,703	1,843,525
Earmarked Special Fund	4,820,283.87	2,289,424	2,811,922	3,050,151
Federal & Private Special Fund	1,602,618.87	54,900	79,214	52,826
Total Funding Costs	\$8,171,802.71	\$4,411,440	\$5,709,839	\$4,946,502
Current Level Services	7,888,017.30	4,411,440	5,709,839	4,946,502
Budget Amended Services	283,785.41	0	0	0
Total Service Costs	\$8,171,802.71	\$4,411,440	\$5,709,839	\$4,946,502

Program Description

The Water Resources Division staff are responsible for many programs associated with the uses, development and protection of Montana's water. These programs include the following:

Water Planning - (Title 85, chapter 1, MCA) - administers Montana's water planning responsibilities, which include ensuring that Montana's interests are represented in national water policy and federal water resources programs and projects conducted in Montana. The program includes projection of future water requirements, formulation of plans and alternatives, administration of the water reservation statutes, identification of water storage needs and projects, evaluation of effects of varying levels of water use, recommendations for implementation methods for water resource programs and projects, and development of state water policy.

Water Rights - (Article IX, Section 3 of the Montana Constitution) - administers a permit system for new appropriations and is centralizing all existing water rights records and administers the Water Rights Adjudication Act, which established a water court system to adjudicate existing water rights claimed prior to July 1, 1973. Although the administrative responsibility for the court system has been transferred to the Judiciary, the division staff are still responsible for administering the water claims program.

Water Projects - (Title 85, chapter 1, MCA) - provides water to Montana citizens by developing, operating and maintaining a system of 40 state-owned water conservation projects.

# DEPT OF NAT RESOURCES & CONSER

WATER RESOURCES & PLANNING BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	167.51	126.99	141.59	140.59

Floodplain Management Program - (Title 76, chapter 3, MCA) - determines 100-year frequency floodway and floodplain boundaries for all streams in Montana and manages and regulates floodprone lands and waters to prevent or alleviate flood threats to life and property. As the state's coordinating agent for the Department of Housing and Urban Development Federal Flood Insurance Program, the Floodplain Management Program staff assist local political subdivisions in meeting flood insurance eligibility requirements.

Dam Safety - (Title 83, chapter 15, MCA) - administers state programs for the safety, inspection and inventory of federal, state and private dams.

Renewable Resources and Technical Assistance - (Title 90, chapter 2, MCA) - provides technical assistance to sponsors of proposed water development and renewable resources projects and implements the Renewable Resource Development (RRD) Act. Technical assistance is provided to local groups through the preparation of preliminary feasibility reports. The RRD program invests coal severance funds in Montana's renewable resources, either through direct grants, loans or as security for the issuance of state revenue bonds. The Water Resources Program staff review all applications for Renewable Resource loans and grants and make recommendations to the Governor. When RRD grants are awarded by the Legislature, the staff of the Water Resources Program administer the grants to insure proper execution of legislative intent.

Water Development - (Title 85, chapter 1, MCA) - administers Montana's Water Development Program, which provides grants and loans to public and private entities. In addition, bonds backed by the coal severance tax can be sold for the development of water resource projects.

Water Allocation Negotiations - (Title 85, chapters 1 and 2, MCA) - ensures that Montana's interests are represented in negotiations with other states and Canada regarding water allocation. Staff assistance is also provided to the Reserved Water Rights Compact Commission, which negotiates with federal agencies and Indian tribes concerning reserved water rights.

Included in the FY82 FTE totals above are positions added by budget amendment.

## Issues Addressed/Legislative Intent

A staffing level of 141.59 FTE in FY84 and 140.59 FTE in FY85 was approved. Additional positions are included as authorized by the 47th Legislature in HB 617 (Reserved Water Rights Compact Commission) and in SB 409 (Water Development Program). Approval was given to add a hearings officer and a secretary to expedite processing of water rights claims. Two FTE for the State Floodplain Assistance Program were approved that had previously been implemented by budget amendment. Approval was also given to continue the National Water Use Data System with 1.0 FTE in FY84 that is currently federally funded.

Operating expenses approved include: \$31,500 for data processing services associated with water rights claims that have been received but have not been computerized; \$10,000 additional postage to mail individual acknowledgements on

DEPT OF NAT RESOURCES & CONSER

WATER RESOURCES & PLANNING BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	167.51	126.99	141.59	140.59

200,000 claims; and \$50,000 in travel expenses that have been line-itemed to be spent for in-state travel associated with the 1981 Legislature's SB 76 and water development and for out-of-state travel for compact negotiations on Indian reservation water rights.

Funds to pay water rights recording fees to the county have been pulled out of the budget in the amounts of \$38,000 each year due to the exemption in SB 370 of the department from paying those fees.

Equipment funds approved are the amounts recommended in the Executive Budget less \$12,000 in in FY85 to replace an hydrography truck.

Three projects were approved: the Cooney Dam rehabilitation project was continued through spending authorization from the balance of the 1983 biennium's Resource Indemnity Trust funds; the Tongue River Dam feasibility study for rehabilitation and enlargement of the dam was funded for the state's portion of a joint state-federal-Northern Cheyenne project; and the Intake-Beaver Creek environmental impact statement on the water storage project on Beaver Creek.

Language was approved to allow the Daly Ditch irrigation district to spend the general fund appropriation of \$186,000, received during the 1983 biennium, over a two-year, rather than one-year period.

There were three major funding changes approved:

A portion of the balance in the earmarked account for water rights filing and application fees was used to offset general fund support.

The use of Resource Indemnity Trust funds was carried forward from FY82. A \$1,000,000 balance was approved from the RIT account to offset general funds in FY85.

Water Development funds are to be used to fund a portion of the Water Engineering Bureau. The general fund still supports 35% of the bureau.

Water Adjudication is funded from the general fund.

SB 401 requires the department to record any transfers in ownership of water rights. The General Appropriations Act of 1983 authorizes \$25,000 each year, to be provided from fees collected, to implement this program. The department may request the use of additional funds through budget amendment.

Legislative cuts for inflationary increases, utilities and gasoline reduced general fund support for this program by approximately \$55,371 for the biennium.

A vacancy savings factor of 5% was recommended for this program.

DEPT OF NAT RESOURCES & CONSER

ENERGY PLANNING BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated FY 1984	FY 1985
Full Time Equivalent Employees	72.40	43.00	39.00	38.00
Personal Services	1,146,535.22	1,091,371	970,653	970,595
Operating Expenses	800,121.60	2,312,109	2,175,790	2,112,391
Equipment	18,703.53	5,000	3,950	450
Grants	468,561.92	1,900,000	3,227,120	3,251,940
Total Program Costs	\$2,433,922.27	\$5,308,480	\$6,377,513	\$6,335,376
General Fund	463,589.24	670,568	591,750	554,943
Earmarked Special Fund	1,340,394.67	3,268,690	3,955,064	4,336,614
Federal & Private Special Fund	629,938.36	1,369,222	1,830,699	1,443,819
Total Funding Costs	\$2,433,922.27	\$5,308,480	\$6,377,513	\$6,335,376
Current Level Services	2,303,934.39	5,308,480	6,377,513	6,335,376
Budget Amended Services	129,987.88	0	0	0
Total Service Costs	\$2,433,922.27	\$5,308,480	\$6,377,513	\$6,335,376

Program Description

The staff of the Energy Division administer the Montana Major Facility Siting Act (MFSA), the Alternative Energy Grant and Loan Program, the Energy Emergency Powers Act, and federally-sponsored energy conservation programs. These responsibilities are carried out by three bureaus.

The Conservation and Renewable Energy Bureau's purpose is to reduce Montana's dependence on fossil fuels by encouraging energy conservation and the use of renewable resources. Bureau staff administer the Alternative Renewable Energy Grant and Loan Program and federally-funded conservation and geothermal programs. They award grants and loans to individuals and organizations for projects that research, develop, demonstrate, or commercialize the use of renewable energy sources such as solar, wind, geothermal, water, and biomass. The bureau staff are also responsible for development and implementation of Montana's energy conservation programs, assessment and planning for commercial development of Montana's geothermal resources, and the Bonneville Power Administration's conservation programs.

The Facility Siting Bureau staff administer the MFSA and conduct analyses under the Montana Environmental Policy Act (MEPA). As required by MFSA, bureau staff prepare environmental evaluations of proposed power and energy conversion facilities and related structures to ensure that the location, construction, and operation of such facilities do not adversely affect the physical environment and the citizens of the state. At the completion of each evaluation, an environmental impact statement is issued and a recommendation made to the Board of Natural Resources and Conservation whether to grant, deny, or modify the proposal. Previously approved projects are also monitored for compliance with conditions set forth in the approval certificate.

DEPT OF NAT RESOURCES & CONSER

ENERGY PLANNING BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	72.40	43.00	39.00	38.00

The Planning and Analysis Bureau staff are responsible for the need and alternative analyses required by MFSA. Other duties include energy policy development and issue evaluation, administration of the Energy Emergency Powers Act, and fuel situation monitoring.

The FY82 FTE totals shown above included 24.2 positions used in facility siting reviews and 5.2 positions added by budget amendment.

Issues Addressed/Legislative Intent

The staffing level for this program was approved at 38.0 FTE for the biennium. A 0.5 FTE librarian was reinstated and a power systems analyst position was not approved.

Operating expenses approved include the provision that general fund rent for Facility Siting be reimbursed as filing fees are received. Contracted services was funded at the requested level, although that level had been reduced \$75,000 in anticipation of receiving approval to hire a power system analyst. The \$75,000 was not reinstated in the contracted services budget when FTE approval was denied.

The Bonneville Power Administration conservation program was funded at \$725,000 for each year of the biennium.

Federal funds available due to oil company overcharges on oil products were approved to supplement current federal energy conservation programs. These funds amount to \$367,800 in FY84. One FTE will be associated with the administration of the distribution of these funds.

General fund support for this program was reduced by approximately \$23,200 for the biennium due to the 2% reduction in inflation factors applied for certain operating expenses.

A vacancy savings factor of 2% was recommended for this program.

# DEPARTMENT OF REVENUE

AGENCY SUMMARY BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated FY 1984      FY 1985	
Full Time Equivalent Employees	1,010.00	995.50	1,013.30	1,011.55
Personal Services	16,258,382.86	14,120,471	15,216,066	15,152,429
Operating Expenses	36,234,163.07	3,120,854	4,316,774	4,001,135
Equipment	724,915.73	106,919	400,092	317,037
Local Assistance	21,546,856.43	14,958,685	120,000	120,000
Benefits and Claims	3,629.28	0	0	0
Transfers	19,540,055.54	7,401	0	0
Total Agency Costs	\$94,308,002.91	\$32,314,330	\$20,052,932	\$19,590,601
General Fund	28,731,240.04	30,016,204	17,512,017	17,088,100
Earmarked Special Fund	8,514,936.23	707,286	787,043	795,961
Federal & Private Special Fund	949,871.94	941,977	1,165,956	1,147,228
Proprietary Fund	56,111,954.70	648,863	587,916	559,312
Total Funding Costs	\$94,308,002.91	\$32,314,330	\$20,052,932	\$19,590,601
Current Level Services	94,280,400.20	32,314,330	20,052,932	19,590,601
Budget Amended Services	27,602.71	0	0	0
Total Service Costs	\$94,308,002.91	\$32,314,330	\$20,052,932	\$19,590,601

## Agency Description

The Department of Revenue administers state tax law. It enforces compliance, collects and accounts for tax revenue, and provides the Governor and Legislature with information about the state's tax structure. The department administers the property assessment program to assure statewide uniformity in the valuation of property for tax purposes. The department also administers the state liquor enterprise. (Title 15, chapter 1, part 2, MCA; section 2-15-1301, MCA; and Title 16, chapter 1, part 3, MCA).

## Issues Addressed/Legislative Intent

Inflation factors applied to certain operating expenses were reduced by 2%. This resulted in an agency-wide general fund reduction of \$62,291 in FY84 and \$114,183 in FY85.

DEPARTMENT OF REVENUE

DIRECTORS OFFICE BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	5.00	5.00	4.50	4.50
Personal Services	140,338.47	177,727	186,429	185,740
Operating Expenses	117,411.44	83,854	202,991	57,114
Equipment	8,625.39	300	5,969	0
Benefits and Claims	3,629.28	0	0	0
Transfers	0.00	7,401	0	0
Total Program Costs	\$270,004.58	\$269,282	\$395,389	\$242,854
General Fund	147,696.30	170,944	271,564	165,065
Earmarked Special Fund	106,308.28	75,937	102,597	74,560
Federal & Private Special Fund	1,000.00	0	0	0
Proprietary Fund	15,000.00	22,401	21,228	3,229
Total Funding Costs	\$270,004.58	\$269,282	\$395,389	\$242,854
Current Level Services	270,004.58	269,282	395,389	242,854
Total Service Costs	\$270,004.58	\$269,282	\$395,389	\$242,854

Program Description

The Director's Office staff provide overall management and policy direction for department programs.

Issues Addressed/Legislative Intent

A current level budget was approved for this program. The FY84 budget is significantly greater than the FY85 budget for two major reasons. Audit costs of \$105,000 for the department are included in the FY84 budget only and a \$35,000 biennial appropriation for legal costs are in FY84 as well.

This approved budget includes \$34,453 per year to pay insurance costs for the department with the exception of the liquor inventory insurance premiums.

Supplemental funding of \$392,539.81 was added through HB 907 (\$42,539.81) and HB 412 (\$350,000) to complete motor vehicle fee reimbursements to counties.

Clerical staff was reduced by 0.5 FTE. This position was transferred to the Legal Division.

DEPARTMENT OF REVENUE

CENTRALIZED SERVICES DIVISION BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	41.52	40.52	40.27	40.27
Personal Services	708,488.84	808,519	822,509	821,566
Operating Expenses	91,273.81	93,728	100,596	107,302
Equipment	24,167.48	11,700	8,965	1,400
Local Assistance	1,344,043.22	0	0	0
Transfers	2,979,979.42	0	0	0
Total Program Costs	\$5,147,952.77	\$913,947	\$932,070	\$930,268
General Fund	817,687.23	904,947	926,390	924,563
Earmarked Special Fund	4,209,863.31	0	0	0
Federal & Private Special Fund	6,242.90	9,000	5,000	5,000
Proprietary Fund	114,159.33	0	680	705
Total Funding Costs	\$5,147,952.77	\$913,947	\$932,070	\$930,268
Current Level Services	5,147,952.77	913,947	932,070	930,268
Total Service Costs	\$5,147,952.77	\$913,947	\$932,070	\$930,268

Program Description

The staff of the Centralized Services Division provide centralized processing of incoming mail, cashiering, accounting, payroll, internal management review, and audit services for all department programs. They also administer the state effort to collect bad debts as required by Title 17, chapter 4, MCA.

Issues Addressed/Legislative Intent

As requested in the Executive Budget, the authorized FTE level was reduced by 1.25 FTE. One duplicating machine operator and a portion of a clerk position were eliminated.

Operating expenses were maintained at current level with a slight increase in audit travel. Travel expenses exceeding current level costs for the audits of liquor stores are to be paid from liquor funds.

Equipment approved included one word processing terminal in FY84 and miscellaneous office and training equipment each year.

# DEPARTMENT OF REVENUE

RESEARCH & INFORMATION DIVISIO BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	49.50	49.50	53.50	53.50
Personal Services	898,366.46	1,017,941	1,121,266	1,117,381
Operating Expenses	207,689.70	290,996	242,579	242,833
Equipment	<u>157,465.09</u>	<u>3,000</u>	<u>84,498</u>	<u>65,889</u>
Total Program Costs	\$1,263,521.25	\$1,311,937	\$1,448,343	\$1,426,103
General Fund	942,134.25	932,432	1,123,855	1,107,189
Proprietary Fund	<u>321,387.00</u>	<u>379,505</u>	<u>324,488</u>	<u>318,914</u>
Total Funding Costs	\$1,263,521.25	\$1,311,937	\$1,448,343	\$1,426,103
Current Level Services	<u>1,263,521.25</u>	<u>1,311,937</u>	<u>1,448,343</u>	<u>1,426,103</u>
Total Service Costs	\$1,263,521.25	\$1,311,937	\$1,448,343	\$1,426,103

## Program Description

The Research and Information Program staff provide data processing and word processing services to other department programs. They also compile and analyze statistical data, provide research services for other divisions, forecast revenue from tax sources, produce department publications, and provide information to taxpayers.

## Issues Addressed/Legislative Intent

The budget for this program received specific increases in the areas of staffing, operating expenses and equipment.

The staffing level was increased by 4.5 FTE. Four data entry operators were added to enter property tax data during the reappraisal cycle at a cost of \$59,689 in FY84 and \$58,702 in FY85. A 0.5 FTE computer operator was approved to provide a second shift for computer operations for \$11,285 in FY84 and \$11,303 in FY85. Two systems development positions requested to redesign current systems and to develop new systems for income tax, natural resources and corporation taxes were denied.

Funding of \$29,746 in FY84 and \$31,531 in FY85 was approved to pay for related software charges for the department's word processing system.

Equipment purchases of \$50,000 in FY84 and \$52,500 in FY85 were approved to upgrade the division's present minicomputer capabilities. This upgrade will allow the division to perform extensive preprocessing of reappraisal data prior to submitting it to the state's central computer.

# DEPARTMENT OF REVENUE

LEGAL DIVISION BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	64.00	67.00	69.50	68.50
Personal Services	1,208,587.72	1,421,616	1,531,786	1,510,039
Operating Expenses	298,646.58	333,404	396,975	404,081
Equipment	52,078.13	17,085	21,160	13,325
Local Assistance	106,716.36	0	120,000	120,000
Total Program Costs	\$1,666,028.79	\$1,772,105	\$2,069,921	\$2,047,445
General Fund	539,451.75	592,171	667,445	668,753
Federal & Private Special Fund	942,629.04	932,977	1,160,956	1,142,228
Proprietary Fund	183,948.00	246,957	241,520	236,464
Total Funding Costs	\$1,666,028.79	\$1,772,105	\$2,069,921	\$2,047,445
Current Level Services	1,666,028.79	1,772,105	2,069,921	2,047,445
Total Service Costs	\$1,666,028.79	\$1,772,105	\$2,069,921	\$2,047,445

## Program Description

The staff of the Legal and Enforcement Division provide legal and investigative services for department programs. They administer laws relating to the enforcement of the alcoholic beverage code (Title 16, chapter 1, part 3, MCA), investigate welfare and Medicaid fraud (Title 53, chapter 2, MCA), and enforce child support obligations as specified in Title 40, chapter 5, MCA.

## Issues Addressed/Legislative Intent

Two new investigators and related operating expenses were added to this program at a cost of \$60,264 in FY84 and \$51,563 in FY85. Funding is \$18,438 in FY84 and \$14,130 in FY85 from general fund with the remaining from federal funds. Each investigator is expected to recover about one and a half times his/her salary and related costs in repayments of fraudulently obtained welfare payments obtained from work in the welfare fraud area.

Included in the budget is \$1,500 per year for Westlaw, a computerized legal research system. Two cars were approved in FY84 and one in FY85. Miscellaneous office equipment was also approved.

In October, 1982, the federal matching ratio for child support enforcement decreased from 75% to 70%. This new funding ratio was approved and is reflected in the budget amounts.

The FY84 budget contains \$40,000 to develop a new, streamlined accounts receivable system for child support enforcement. Funding for this system is split into 70% federal and 30% general funds.

Local assistance payments of \$120,000 each year represents reimbursements to county attorneys for their assistance in child support enforcement activities.

# DEPARTMENT OF REVENUE

LEGAL DIVISION	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	64.00	67.00	69.50	68.50

It is likely that Congress will pass legislation that would require state child support enforcement programs to pay operating expenses from collections. Language allowing Montana's program to substitute fees and collections for the federal appropriation up to the authorized amount for operations has been included in the General Appropriations Act of 1983 to accommodate that federal legislation.

The operating budget was reduced by \$16,112 in general fund for FY84 to pay judgments against the Department as described in HB 922 (\$3,815) and HB 924 (\$12,297).

# DEPARTMENT OF REVENUE

LIQUOR DIVISION BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	270.08	252.58	252.58	252.58
Personal Services	4,096,464.70	0	0	0
Operating Expenses	33,370,390.44	0	0	0
Equipment	34,927.01	0	0	0
Local Assistance	1,415,602.10	0	0	0
Transfers	<u>16,560,076.12</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Program Costs	\$55,477,460.37	\$0	\$0	\$0
Proprietary Fund	<u>55,477,460.37</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Funding Costs	\$55,477,460.37	\$0	\$0	\$0
Current Level Services	<u>55,477,460.37</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Service Costs	\$55,477,460.37	\$0	\$0	\$0

## Program Description

The Liquor Division staff administer laws governing the sale, taxation, and consumption of distilled spirits, wine, and beer as well as the licensing of those who sell alcoholic beverages. They operate the state retail liquor enterprise (Title 16, chapters 1 through 6, MCA).

## Issues Addressed/Legislative Intent

Approval was again given for open-ended funding to purchase inventories and to operate the Division. Language within the General Appropriations Act of 1983 specifically addressed the operation of the Liquor Division. A profit goal of 13% of net sales was established, as well as an expenditure goal of 15% of net sales. Other management directives include full authority to: 1) determine store hours, number and location of stores and employees, 2) close or convert to agency status nonprofitable state stores, and 3) close marginally profitable agency stores.

The program was authorized to pursue the point-of-sale (POS) cash register system if the present pilot project demonstrates cost benefit. Language within the General Appropriations Act of 1983 directs that all royalties from the sale of the POS system are to be deposited in the proprietary fund and may be used for further development of the system. Expenditure of these royalties is excluded from the expenditure goal of 15% of net sales.

During the 1981 Legislative Session, language was included in the General Appropriations Act of 1981 which directed the program to return a minimum of \$13 million in profit over the course of the 1983 biennium. This profit goal will not be met due to the overall state of the economy. Therefore, the 1983 Session repealed that requirement through House Bill 40.

# DEPARTMENT OF REVENUE

INCOME TAX BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	69.15	69.15	77.65	75.15
Personal Services	1,156,947.50	1,294,668	1,526,685	1,479,178
Operating Expenses	494,715.41	579,281	663,292	695,768
Equipment	54,827.74	10,350	42,406	5,520
Total Program Costs	\$1,706,490.65	\$1,884,299	\$2,232,383	\$2,180,466
General Fund	<u>1,706,490.65</u>	<u>1,884,299</u>	<u>2,232,383</u>	<u>2,180,466</u>
Total Funding Costs	\$1,706,490.65	\$1,884,299	\$2,232,383	\$2,180,466
Current Level Services	<u>1,706,490.65</u>	<u>1,884,299</u>	<u>2,232,383</u>	<u>2,180,466</u>
Total Service Costs	\$1,706,490.65	\$1,884,299	\$2,232,383	\$2,180,466

## Program Description

The Income Tax Division administers the state individual income tax law (Title 15, chapters 30, 32, and 33, MCA). The program staff selectively audit returns, enforce compliance with state law, collect tax due, and operate the withholding system.

## Issues Addressed/Legislative Intent

Approval was given for a net increase of 8.5 FTE in FY84 and 6.0 FTE in FY85 for this division. Positions added include:

3.5 FTE clerks and 3.0 tax examiners to expand the tax compliance effort, with 2.0 FTE concentrating on income tax compliance and 4.5 FTE assigned to withholding tax work. These 6.5 FTE will cost \$125,370 in FY84 and \$115,045 in FY85 but are projected to produce additional revenue of \$1.3 million per year.

Two collection specialists were added to improve collection of delinquent income taxes. The cost of these 2.0 FTE is \$43,624 in FY84 and \$42,758 in FY85, and their efforts are expected to generate an additional \$1 million per year in delinquent taxes.

Positions were also eliminated. These positions are as follow:

Two clerical positions are to be removed in FY85 as a result of increased use of word processing equipment.

A 0.5 FTE was cut which represents the last six months of salary for the chief of the withholding bureau. If the withholding system is up-to-date and running smoothly, the bureau will be eliminated in FY85 and the functions of which will be transferred to the administrative services bureau.

Increased funding for printing and postage costs in the amounts of \$70,835 in FY84 and \$77,742 in FY85 was approved to furnish taxpayers with a statement showing the amount of refund received the previous year. This statement is the result of a change in federal requirements.

# DEPARTMENT OF REVENUE

INCOME TAX BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	69.15	69.15	77.65	75.15

Funding of \$30,707 in FY84 and \$28,000 in FY85 was approved to redesign the present withholding tax system. An additional \$200,000 per year in revenue is expected to be generated as a result.

Several requests for budget increases were not approved. These include 1.5 FTE for field audits, redesign of the accounts receivable system, and 1.5 FTE for taxpayer assistance. The department may undertake these activities if funding can be found within the approved budget.

Several bills were passed that have fiscal impact on this program. General fund was added for the following bills:

Bill No.	Abbreviated Title/Subject	FY84	FY85
HB 685	Capital Company Act	\$12,860	\$ 9,460
HB 316	Sales to Beginning Farmers	5,279	1,879
SB 242	Estates and Trusts	4,850	1,450
SB 244	Tax on Lump Sum Distribution Payments	1,000	0
	TOTAL	\$23,989	\$12,789

DEPARTMENT OF REVENUE

CORPORATION TAX BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	26.00	26.00	29.00	29.00
Personal Services	542,625.35	620,093	734,710	732,578
Operating Expenses	215,737.21	224,763	317,148	346,588
Equipment	32,359.50	4,422	1,750	1,000
Local Assistance	<u>3,639,179.33</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Program Costs	\$4,429,901.39	\$849,278	\$1,053,608	\$1,080,166
General Fund	790,722.06	849,278	1,053,608	1,080,166
Earmarked Special Fund	<u>3,639,179.33</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Funding Costs	\$4,429,901.39	\$849,278	\$1,053,608	\$1,080,166
Current Level Services	<u>4,429,901.39</u>	<u>849,278</u>	<u>1,053,608</u>	<u>1,080,166</u>
Total Service Costs	\$4,429,901.39	\$849,278	\$1,053,608	\$1,080,166

Program Description

The Natural Resource and Corporation Tax Division staff administer the corporation license and income tax law (Title 15, chapters 31, 32, and 33, MCA), the assessment of net and gross proceeds for property tax purposes (Title 15, chapter 23, parts 5 through 8 inclusive, MCA), and severance taxes on extraction of natural resources (Title 15, chapters 35, 36, 37 and 38, MCA). The program staff audit all taxpayer returns to assure compliance with state law.

Issues Addressed/Legislative Intent

The staffing level of this division was increased by 3.0 FTE - two auditors and one clerical position - to enable the department to perform mineral royalty auditing activities and to improve natural resource and corporation tax auditing. Funding was also approved to develop a computer system which will cross-check taxes administered by this division. This increased audit and processing activity is expected to increase projected revenue by \$1.2 million annually and to decrease the time required to issue taxpayer refunds. The cost of the additional staff and system development is \$93,560 in FY84 and \$112,688 in FY85.

A 37% increase in FY83 out-of-state travel costs was approved to allow an updated and increased audit effort for natural resources taxes.

# DEPARTMENT OF REVENUE

PROPERTY VALUATION BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	439.40	440.40	440.40	440.40
Personal Services	6,783,555.77	7,900,302	8,385,209	8,372,551
Operating Expenses	1,315,656.24	1,357,966	2,216,902	1,955,594
Equipment	326,780.92	58,012	208,491	224,740
Local Assistance	15,041,315.42	14,958,685	0	0
Total Program Costs	\$23,467,308.35	\$24,274,965	\$10,810,602	\$10,552,885
General Fund	23,467,308.35	24,274,965	10,810,602	10,552,885
Total Funding Costs	\$23,467,308.35	\$24,274,965	\$10,810,602	\$10,552,885
Current Level Services	23,439,705.64	24,274,965	10,810,602	10,552,885
Budget Amended Services	27,602.71	0	0	0
Total Service Costs	\$23,467,308.35	\$24,274,965	\$10,810,602	\$10,552,885

## Program Description

The staff of the Property Valuation Program administer state law relating to the valuation of property for tax purposes (Article VIII, Section 3, of the Montana Constitution). The program is charged with assuring uniformity of application and equality of result in setting taxable values among the various counties and for determining and apportioning value of properties which transcend county borders.

## Issues Addressed/Legislative Intent

The budget for this program was increased substantially over the 1983 biennium level in order to: reestablish the expenditure base; have the state assume additional operating costs of county assessors; and computerize county operations.

FY82 expenditures, which were used as a base for inflation, did not represent a normal year of operation. As a result, increased funding for supplies, communications, printing and travel were approved to represent a normal operating year.

Although the state assumed appraisal responsibilities from the counties in 1972, many counties continue to subsidize the assessors' office expenses with county funds. Additional funds were approved to allow the division to start paying more of the expenses of county assessors' offices.

Many counties have automated, or are attempting to automate, the records in the offices of the county clerk and recorder, treasurer, and assessor. The division, when possible, has helped share the costs of installing and implementing automated systems. The FY84 budget includes funding to pay the state's share of automation in approximately 17 counties which have requested state assistance.

## DEPARTMENT OF REVENUE

PROPERTY VALUATION	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	439.40	440.40	440.40	440.40

The 1981 Legislature appropriated \$535,000 to represent Montana in a suit brought by Burlington Northern during the 1983 biennium. Over \$300,000 of this appropriation will be left at FYE 83. The General Appropriations Act of 1983 allows \$300,000 of this balance to be carried into the 1985 biennium. These funds could be used for legal issues arising under federal nondiscriminatory taxation acts. Specific uses of this appropriation are addressed in the bill language. Of the \$300,000, \$35,000 will be transferred to the Legislative Council to fund the study of property tax classification systems and equalization within the classes of property as mandated by HJR 31.

The FY84 operating budget was reduced by \$66,078 to pay the judgment against the department as specified in HB 526.

Funding was denied for 24 appraisers and clerks to work in the areas of residential, commercial, industrial and agricultural reappraisal. These positions had been requested to ensure the completion of reappraisal as required by state law.

# DEPARTMENT OF REVENUE

MISCELLANEOUS TAXES BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	18.85	18.85	18.65	18.65
Personal Services	314,131.07	394,095	390,682	390,141
Operating Expenses	58,018.56	72,739	74,637	80,022
Equipment	<u>4,963.82</u>	<u>1,250</u>	<u>26,353</u>	<u>5,163</u>
Total Program Costs	\$377,113.45	\$468,084	\$491,672	\$475,326
General Fund	319,749.45	407,168	426,170	409,013
Earmarked Special Fund	<u>57,364.00</u>	<u>60,916</u>	<u>65,502</u>	<u>66,313</u>
Total Funding Costs	\$377,113.45	\$468,084	\$491,672	\$475,326
Current Level Services	<u>377,113.45</u>	<u>468,084</u>	<u>491,672</u>	<u>475,326</u>
Total Service Costs	\$377,113.45	\$468,084	\$491,672	\$475,326

## Program Description

The Miscellaneous Tax Division staff are responsible for the administration of twenty separate areas of tax law including the state inheritance tax (Title 72, chapter 16, MCA), tobacco taxes (Title 16, chapters 10 and 11, MCA), and contractor's gross receipts tax (Title 15, chapter 50, MCA). They are also responsible for escheated estates (Title 72, chapter 14, MCA) and abandoned property (Title 70, chapter 9, MCA).

## Issues Addressed/Legislative Intent

A current level budget was approved for this program. Travel costs were increased slightly to allow field audits of unclaimed property.

DEPARTMENT OF REVENUE

MOTOR FUEL TAX BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	26.50	26.50	27.25	29.00
Personal Services	408,876.98	485,510	516,790	543,255
Operating Expenses	64,623.68	84,123	101,654	111,833
Equipment	<u>28,720.65</u>	<u>800</u>	<u>500</u>	<u>0</u>
Total Program Costs	\$502,221.31	\$570,433	\$618,944	\$655,088
Earmarked Special Fund	<u>502,221.31</u>	<u>570,433</u>	<u>618,944</u>	<u>655,088</u>
Total Funding Costs	\$502,221.31	\$570,433	\$618,944	\$655,088
Current Level Services	<u>502,221.31</u>	<u>570,433</u>	<u>618,944</u>	<u>655,088</u>
Total Service Costs	\$502,221.31	\$570,433	\$618,944	\$655,088

Program Description

The Motor Fuel Tax Division staff administer the law imposing taxes on gasoline, diesel fuel, gasohol, and aviation fuel (Title 15, chapter 70, MCA).

Issues Addressed/Legislative Intent

One clerical position was eliminated for the biennium in anticipation of increased productivity with the new word processing system. Out-of-state travel costs were increased approximately \$14,000 per year as a result of the passage of HB 66. This bill repealed the requirements in sections 15-70-208 and 15-70-324, MCA, which required licensees to reimburse the state for per diem and travel costs associated with an audit. The division will now have to pay those costs.

Language is included in the General Appropriations Act of 1983 which authorizes the department to employ personnel and to expend funds received from local government contracts under section 7-14-302, MCA, in order to administer the local option motor fuel excise tax.

Funding was increased \$30,500 in FY84 and \$61,000 in FY85 to hire one auditor and 2.5 FTE clerks for six months of FY84 (1.75 FTE) and for all of FY85 (3.5 FTE). These positions will administer the provisions of HB 290, which adds Montana petroleum distributors to the definition of distributors for gasoline license tax law and also provides for an annual license fee.

DEPARTMENT OF ADMINISTRATION

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	457.29	449.09	428.34	433.09
Personal Services	8,531,990.62	10,251,525	10,266,026	10,322,453
Operating Expenses	12,242,758.48	13,166,207	14,361,758	15,004,599
Equipment	534,037.54	731,719	1,160,280	1,107,397
Capital Outlay	1,038.40	0	0	0
Local Assistance	68,750.00	75,000	0	0
Grants	8,198,772.22	375,000	0	0
Benefits and Claims	10,601,001.22	0	0	0
Transfers	2,658,568.00	118,769	125,540	108,454
Debt Service	3,826,089.44	0	0	0
Total Agency Costs	\$46,663,005.92	\$24,718,220	\$25,913,604	\$26,542,903
General Fund	8,513,538.77	5,084,856	4,261,659	4,254,128
Earmarked Special Fund	9,458,161.45	1,837,679	1,719,651	1,655,058
Federal & Private Special Fund	102,478.93	30,578	0	0
Debt Service Fund	0.00	196,204	19,132	19,132
Capital Projects Fund	2,086,187.46	50,000	50,000	50,000
Proprietary Fund	25,837,506.17	16,794,910	19,068,052	19,782,922
Non-expendable Trust Fund	665,133.14	723,993	795,110	781,663
Total Funding Costs	\$46,663,005.92	\$24,718,220	\$25,913,604	\$26,542,903
Current Level Services	34,752,600.95	24,718,220	25,913,604	26,542,903
Budget Amended Services	11,910,404.97	0	0	0
Total Service Costs	\$46,663,005.92	\$24,718,220	\$25,913,604	\$26,542,903

Agency Description

The Department of Administration was established under the Executive Reorganization Act of 1971 (section 2-15-1001, MCA). The department's major responsibilities include providing centralized services for state agencies in the following areas: accounting, financial reporting, insurance; capitol complex buildings and grounds maintenance; capitol security; telephone and telecommunications; data processing; personnel management and labor relations; purchasing; duplicating, mail and messenger services; and records management. The department also administers the state Long Range Building Program, state employee group benefits program, and the various state retirement systems. Building codes regulation is also a function of the department.

In addition, the Board of Examiners, Joint Merit System Council, State Tax Appeal Board, Workers' Compensation Judge, Board of Investments, Public Employees' Retirement Board, and Teachers' Retirement Board are attached to the department for administrative purposes only.

During the 1983 biennium, the department reorganized several divisions to increase efficiency and make better use of resources. Therefore, the FTE levels shown in some of the following programs are not comparable between biennia.

DEPARTMENT OF ADMINISTRATION

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	457.29	449.09	428.34	433.09

Issues Addressed/Legislative Intent

Reorganization within the department resulted in deleting the Consulting Services Bureau effective July 1, 1983. The Bureau had been combined with the Research and Information Systems Bureau. However, SB 181 transferred 3.0 FTE and the duties of the Census and Economic Information Center, previously part of Consulting Services, to the Department of Commerce effective July 1, 1983.

The Local Government Services Division was also transferred to the Department of Commerce effective July 1, 1983, in accordance with HB 639.

# DEPARTMENT OF ADMINISTRATION

CENTRAL ADMINISTRATION BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	6.50	6.50	8.00	8.00
Personal Services	191,880.54	221,561	257,041	256,531
Operating Expenses	162,480.46	16,617	98,082	23,021
Equipment	3,730.56	0	0	0
Grants	375,000.00	375,000	0	0
Transfers	56,013.00-	20,500	0	0
Debt Service	3,826,089.44	0	0	0
Total Program Costs	\$4,503,168.00	\$633,678	\$355,123	\$279,552
General Fund	4,425,641.52	613,178	314,123	279,552
Capital Projects Fund	77,459.48	0	0	0
Proprietary Fund	67.00	20,500	41,000	0
Total Funding Costs	\$4,503,168.00	\$633,678	\$355,123	\$279,552
Current Level Services	677,078.56	633,678	355,123	279,552
Budget Amended Services	3,826,089.44	0	0	0
Total Service Costs	\$4,503,168.00	\$633,678	\$355,123	\$279,552

## Program Description

The staff of the Central Administration Program are currently responsible for overall supervision and coordination of the department's twelve divisions and the eleven administratively attached boards and agencies. The staff also provide legal services, internal management reviews, and assistance in special projects to the divisions and bonding expertise for the Board of Examiners.

## Issues Addressed/Legislative Intent

Eight FTE were approved for this program, including 1.0 FTE from the former Consulting Services Bureau and 0.5 FTE from the Treasury-Centralized Services Division.

Travel was line-itemed at \$1,600 for the biennium.

The Debt Service expenditure shown in FY82 is the issue and interest cost for tax anticipation rates issued that year.

Included in the 1983 biennium figure is \$375,000 per year granted to district courts. This program has been transferred to the Department of Commerce in the 1985 biennium.

DEPARTMENT OF ADMINISTRATION

GOVERNOR ELECT PROGRAM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	.00	.00	.00	.00
Operating Expenses	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>30,000</u>
Total Program Costs	\$0.00	\$0	\$0	\$30,000
General Fund	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>30,000</u>
Total Funding Costs	\$0.00	\$0	\$0	\$30,000
Current Level Services	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>30,000</u>
Total Service Costs	\$0.00	\$0	\$0	\$30,000

Program Description

As required by section 2-15-221(5), MCA, the Governor-Elect program contains the budget request to provide transitional funding in the event that a Governor who is not the incumbent is elected.

DEPARTMENT OF ADMINISTRATION

ACCOUNTING PROGRAM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	13.00	13.00	12.50	12.50
Personal Services	269,775.04	317,342	315,122	314,674
Operating Expenses	533,600.80	635,543	590,427	600,906
Equipment	<u>2,336.89</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Program Costs	\$805,712.73	\$952,885	\$905,549	\$915,580
General Fund	<u>805,712.73</u>	<u>952,885</u>	<u>905,549</u>	<u>915,580</u>
Total Funding Costs	\$805,712.73	\$952,885	\$905,549	\$915,580
Current Level Services	<u>805,712.73</u>	<u>952,885</u>	<u>905,549</u>	<u>915,580</u>
Total Service Costs	\$805,712.73	\$952,885	\$905,549	\$915,580

Program Description

The Accounting Division staff operate and maintain the Statewide Budgeting and Accounting System. This system is used by all state agencies (including the University System and Vo-Techs) to satisfy their accounting needs while at the same time allowing control of appropriation authority and cash balances in accordance with legal mandates (section 17-1-102, MCA). The staff provide technical assistance to user agencies and generate daily and monthly financial reports for their use. They are actively involved in setting statewide accounting policy in accordance with Generally Accepted Accounting Principles and prepare the State's Annual Financial Report in accordance with these standards.

Issues Addressed/Legislative Intent

The staff level was approved at 12.5 FTE. Travel funds were approved at \$1,380 for the biennium to allow staff to attend conferences to assist in implementing the new treasury fund structure.

SB 217 transferred the authority for the State-wide Cost Allocation Plan from the Governor's Office to the department.

DEPARTMENT OF ADMINISTRATION

ARCH & ENGINEERING PGM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	15.25	15.25	14.50	14.50
Personal Services	327,036.78	398,972	405,082	404,496
Operating Expenses	47,843.89	52,152	97,157	72,839
Equipment	1,278.80	2,490	600	1,279
Transfers	1,964,581.00	0	0	0
Total Program Costs	\$2,340,740.47	\$453,614	\$502,839	\$478,614
Earmarked Special Fund	376,159.47	453,614	502,839	478,614
Capital Projects Fund	1,964,581.00	0	0	0
Total Funding Costs	\$2,340,740.47	\$453,614	\$502,839	\$478,614
Current Level Services	2,340,740.47	453,614	502,839	478,614
Total Service Costs	\$2,340,740.47	\$453,614	\$502,839	\$478,614

Program Description

As authorized in Title 18, chapters 1 and 2, MCA, the function of the Architecture and Engineering Division is to provide functional and aesthetically-planned buildings and grounds that satisfy the needs of state government at an affordable cost.

The division staff advise the Board of Examiners and are responsible for contract administration, bid letting, and inspection of construction projects for the state. The Long Range Building Program is prepared in this division.

Issues Addressed/Legislative Intent

The staffing level approved for this program is 14.5 FTE.

Funding was approved in each year for microfilming of building plans. Travel was increased so the program staff can perform inspections of buildings throughout the state.

\$25,000 was approved for the biennium to fund a study of the procedures used by the state for planning, designing, constructing and monitoring the construction of state-owned buildings. An independent commission will be established to perform the study.

Included in the FY82 expenditures is payment of principal and interest on the 1981 bond issue.

# DEPARTMENT OF ADMINISTRATION

## "PUBLICATIONS AND GRAPHICS" BUDGET DETAIL SUMMARY

	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	27.00	31.75	26.00	30.75
Personal Services	474,003.29	627,280	546,850	618,138
Operating Expenses	937,028.20	678,603	1,033,996	1,130,554
Equipment	93,733.42	61,500	266,707	223,989
Total Program Costs	\$1,504,764.91	\$1,367,383	\$1,847,553	\$1,972,681
General Fund	44,436.21	37,871	0	0
Proprietary Fund	1,460,328.70	1,329,512	1,847,553	1,972,681
Total Funding Costs	\$1,504,764.91	\$1,367,383	\$1,847,553	\$1,972,681
Current Level Services	1,407,231.21	1,367,383	1,847,553	1,972,681
Budget Amended Services	97,533.70	0	0	0
Total Service Costs	\$1,504,764.91	\$1,367,383	\$1,847,553	\$1,972,681

## Program Description

The staff of the Publications and Graphics Division offer services in printing, duplicating, computerized typography, layout and design, graphic and illustrative art, forms design and supply, photo-reprographics, binding and quick copy. They are responsible for all printing and printing-related purchasing for state government and offer printing coordination and specification writing to user agencies (section 18-7-101, MCA). The staff also operate the state's photocopier pool (section 2-17-301, MCA).

## Issues Addressed/Legislative Intent

The Duplicating and Graphic Arts Bureaus may be combined into a single accounting entity, but separate cost centers must be maintained. Monthly financial statements for each bureau must be provided to the Legislative Fiscal Analyst.

Approval was given to add 4.75 FTE and additional printing costs in FY85 in order for this program to do all the printing for the 1985 Legislative Session.

# DEPARTMENT OF ADMINISTRATION

INFORMATION SYSTEMS DIVISION BUDGET DETAIL SUMMARY		Actual FY 1982	Budgeted FY 1983	Appropriated FY 1984      FY 1985	
Full Time Equivalent Employees		7.00	9.00	.00	.00
Personal Services		139,739.64	247,515	0	0
Operating Expenses		48,151.47	60,244	0	0
Equipment		<u>12,193.92</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Program Costs		\$200,085.03	\$307,759	\$0	\$0
General Fund		200,085.03	277,181	0	0
Federal & Private Special Fund		<u>0.00</u>	<u>30,578</u>	<u>0</u>	<u>0</u>
Total Funding Costs		\$200,085.03	\$307,759	\$0	\$0
Current Level Services		<u>200,085.03</u>	<u>307,759</u>	<u>0</u>	<u>0</u>
Total Service Costs		\$200,085.03	\$307,759	\$0	\$0

## Program Description

The Information Systems Division was disbanded in FY82. The Consulting Services Bureau was retained and underwent the addition of some staff from the previous Research and Information Systems Division. The Consulting Services Bureau provided management and consulting services to state agencies. It was supported by general funds.

## Issues Addressed/Legislative Intent

SB 181 transferred two FTE from this program to the Department of Commerce. Five FTE were deleted in the Executive Budget recommendation and one additional FTE was deleted by the Legislature. The remaining FTE was transferred to the Central Administration program.

# DEPARTMENT OF ADMINISTRATION

COMPUTER SERVICES DIVISION BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	128.95	128.45	123.45	123.45
Personal Services	2,313,954.04	2,997,915	2,982,003	2,986,810
Operating Expenses	2,332,085.12	1,838,166	2,031,493	2,241,250
Equipment	238,982.11	624,572	770,187	874,929
Capital Outlay	<u>1,038.40</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Program Costs	\$4,886,059.67	\$5,460,653	\$5,783,683	\$6,102,989
General Fund	0.00	81,278	500	0
Proprietary Fund	<u>4,886,059.67</u>	<u>5,379,375</u>	<u>5,783,183</u>	<u>6,102,989</u>
Total Funding Costs	\$4,886,059.67	\$5,460,653	\$5,783,683	\$6,102,989
Current Level Services	<u>4,886,059.67</u>	<u>5,460,653</u>	<u>5,783,683</u>	<u>6,102,989</u>
Total Service Costs	\$4,886,059.67	\$5,460,653	\$5,783,683	\$6,102,989

## Program Description

The staff of the Computer Services Division provide the following services to all state agencies: computer processing; data communications; development, maintenance, or application of systems; data management services; microfilming, computer output microfilm and record storage services (sections 2-17-301 and 18-4-111, MCA).

## Issues Addressed/Legislative Intent

The Computer Services Division, Systems Development Bureau and Records Management may be combined into a single accounting entity. Separate costs centers must be maintained for each program. Monthly financial statements must be provided to the Legislative Fiscal Analyst.

Costs for the switches for the Justice Department to enable its teletype network lines and equipment to integrate with this program's current data network were approved for \$88,200 in FY84 and \$291,000 in FY85.

The FTE total for the Records Management operation was reduced by one position because major proposed projects for microfilming for the Supreme Court and for the Secretary of State were not approved. Funding of \$1,500 each year was approved for shelving.

HB 785 appropriated \$5,000 for the biennium to establish the Montana Natural Heritage program and to provide support services to the Natural Resources Data System Advisory Committee.

Effective April 14, 1983, HB 427 transferred the responsibility for control of state government data processing from the Budget Director to the Director of the Department of Administration and created a data processing advisory council. No funds were transferred.

DEPARTMENT OF ADMINISTRATION

GENERAL SERVICES PROGRAM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated FY 1984      FY 1985	
Full Time Equivalent Employees	52.09	55.05	49.25	49.25
Personal Services	762,886.19	1,008,731	978,009	975,242
Operating Expenses	1,590,294.15	1,965,063	1,943,205	2,112,354
Equipment	26,362.17	37,261	0	1,500
Transfers	0.00	0	125,540	108,454
<b>Total Program Costs</b>	<b>\$2,379,542.51</b>	<b>\$3,011,055</b>	<b>\$3,046,754</b>	<b>\$3,197,550</b>
General Fund	588,086.00	585,065	664,774	672,107
Capital Projects Fund	44,146.98	50,000	50,000	50,000
Proprietary Fund	1,747,309.53	2,375,990	2,331,980	2,475,443
<b>Total Funding Costs</b>	<b>\$2,379,542.51</b>	<b>\$3,011,055</b>	<b>\$3,046,754</b>	<b>\$3,197,550</b>
Current Level Services	2,379,542.51	3,011,055	3,046,754	3,197,550
<b>Total Service Costs</b>	<b>\$2,379,542.51</b>	<b>\$3,011,055</b>	<b>\$3,046,754</b>	<b>\$3,197,550</b>

Program Description

The General Services Division staff provide the following services in the capitol complex: repair, maintenance and security. They also manage contracts providing additional services for the complex, including mechanical maintenance, pest control, elevator repair, garbage collection, and grounds maintenance (section 2-17-111, MCA). Custodial work is done with both division staff and contracted workers. Under current contracts, division staff maintain 441,000 square feet and contracted workers maintain 444,633 square feet.

Issues Addressed/Legislative Intent

The rental rate charge for occupancy in state-owned buildings is set at \$3.11 per square foot in FY84 and at \$3.34 per square foot in FY85.

The ground maintenance and snow removal functions of this program were transferred to the Department of Fish, Wildlife and Parks. A transfer of funds from the rent charge will fund this operation in the amounts of \$125,540 in FY84 and \$108,454 in FY85.

The reduced inflation rate for utilities decreased the budget for this program by \$225,108 for the biennium. Increased use of utilities was included in the Executive Budget figure and the lower appropriated amount could present problems for the Capitol Complex. Language in the General Appropriations Act of 1983 does allow the agency to request supplemental funding from the 1985 Legislature if utility costs exceed the appropriated amount.

DEPARTMENT OF ADMINISTRATION

CENTRAL STORES BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	11.00	11.00	12.00	12.00
Personal Services	185,898.62	224,199	242,498	241,904
Operating Expenses	971,311.24	865,488	1,792,587	1,950,771
Equipment	<u>12,260.79</u>	<u>0</u>	<u>20,973</u>	<u>0</u>
Total Program Costs	\$1,169,470.65	\$1,089,687	\$2,056,058	\$2,192,675
Proprietary Fund	<u>1,169,470.65</u>	<u>1,089,687</u>	<u>2,056,058</u>	<u>2,192,675</u>
Total Funding Costs	\$1,169,470.65	\$1,089,687	\$2,056,058	\$2,192,675
Current Level Services	<u>1,169,470.65</u>	<u>1,089,687</u>	<u>2,056,058</u>	<u>2,192,675</u>
Total Service Costs	\$1,169,470.65	\$1,089,687	\$2,056,058	\$2,192,675

Program Description

The function of the Central Stores Program is to provide centralized storage, purchasing, and distribution of office supplies, fine paper, agency forms and computer paper to all state agencies. This program also includes the State Surplus Property Program, which distributes state and federal surplus property to eligible non-profit organizations.

Issues Addressed/Legislative Intent

An additional 0.5 FTE warehouse worker and a 0.5 FTE administrative officer position were approved for this program. Increased spending authority was also given to sell coarse paper and janitorial supplies.

DEPARTMENT OF ADMINISTRATION

PURCHASING PROGRAM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	18.00	17.00	17.00	17.00
Personal Services	309,774.77	336,327	380,624	380,052
Operating Expenses	192,766.14	148,358	134,834	138,806
Equipment	<u>763.15</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Program Costs	\$503,304.06	\$484,685	\$515,458	\$518,858
General Fund	<u>503,304.06</u>	<u>484,685</u>	<u>515,458</u>	<u>518,858</u>
Total Funding Costs	\$503,304.06	\$484,685	\$515,458	\$518,858
Current Level Services	<u>503,304.06</u>	<u>484,685</u>	<u>515,458</u>	<u>518,858</u>
Total Service Costs	\$503,304.06	\$484,685	\$515,458	\$518,858

Program Description

The function of the Central Purchasing Division is to supervise the making of all purchases of goods and services for the Legislature, the Supreme Court and each state agency, institution and official, as required by section 18-4-101, MCA.

Issues Addressed/Legislative Intent

This program was maintained at current level.

DEPARTMENT OF ADMINISTRATION

BUILDING STANDARDS PROGRAM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	32.50	32.50	27.00	27.00
Personal Services	590,196.78	812,782	693,613	694,345
Operating Expenses	195,215.31	266,215	172,903	183,956
Equipment	<u>87,652.00</u>	<u>0</u>	<u>37,600</u>	<u>0</u>
Total Program Costs	\$873,064.09	\$1,078,997	\$904,116	\$878,301
Earmarked Special Fund	858,064.09	1,078,997	904,116	878,301
Federal & Private Special Fund	<u>15,000.00</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Funding Costs	\$873,064.09	\$1,078,997	\$904,116	\$878,301
Current Level Services	<u>873,064.09</u>	<u>1,078,997</u>	<u>904,116</u>	<u>878,301</u>
Total Service Costs	\$873,064.09	\$1,078,997	\$904,116	\$878,301

Program Description

The Building Standards Division staff establish and enforce minimum standards to safeguard the public in design and construction of public buildings, and address energy conservation in building design according to the authority assigned in Title 50, chapter 60, MCA.

Issues Addressed/Legislative Intent

Authority was given to add 3.0 FTE and operating costs by budget amendment in order to accommodate an increase in the workload should the economy improve.

Authority was also given to purchase four cars in FY84. Maintenance contracts for word processing equipment, purchased in FY83, were authorized at \$3,028 in FY84 and \$3,330 in FY85.

## DEPARTMENT OF ADMINISTRATION

MAIL & DISTRIBUTION BUREAU BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	8.50	8.50	8.50	8.50
Personal Services	118,339.70	134,279	138,713	138,594
Operating Expenses	535,985.82	391,415	658,621	735,513
Equipment	<u>3,981.00</u>	<u>3,000</u>	<u>8,447</u>	<u>5,200</u>
Total Program Costs	\$658,306.52	\$528,694	\$805,781	\$879,307
Proprietary Fund	<u>658,306.52</u>	<u>528,694</u>	<u>805,781</u>	<u>879,307</u>
Total Funding Costs	\$658,306.52	\$528,694	\$805,781	\$879,307
Current Level Services	<u>658,306.52</u>	<u>528,694</u>	<u>805,781</u>	<u>879,307</u>
Total Service Costs	\$658,306.52	\$528,694	\$805,781	\$879,307

## Program Description

The Mail Services Bureau staff provide mail service in the capitol complex (section 2-17-301, MCA). Users are billed for this service.

## Issues Addressed/Legislative Intent

The Executive Budget recommendation for increased equipment purchases was approved.

# DEPARTMENT OF ADMINISTRATION

TREASURY BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	14.41	14.45	15.00	15.00
Personal Services	267,067.31	329,873	360,997	360,437
Operating Expenses	41,732.37	49,127	66,377	67,961
Equipment	2,127.86	846	16,635	0
Local Assistance	68,750.00	75,000	0	0
Grants	<u>7,804,348.21</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Program Costs	\$8,184,025.75	\$454,846	\$444,009	\$428,398
General Fund	310,927.54	379,846	418,277	402,931
Earmarked Special Fund	7,873,098.21	75,000	0	0
Proprietary Fund	<u>0.00</u>	<u>0</u>	<u>25,732</u>	<u>25,467</u>
Total Funding Costs	\$8,184,025.75	\$454,846	\$444,009	\$428,398
Current Level Services	310,927.54	454,846	444,009	428,398
Budget Amended Services	<u>7,873,098.21</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Service Costs	\$8,184,025.75	\$454,846	\$444,009	\$428,398

## Program Description

The staff of the Treasury-Centralized Services Division perform two major functions.

As Treasurer for the state of Montana, the division staff receive and account for all money deposited by state agencies and redeem all state warrants presented for payment. The Treasury also is the custodian for securities and certain deposits held in trust. Overall responsibility for the state's cash management program is vested in this division, together with collateral and bond redemption activities (section 17-1-111, MCA).

As a centralized service function, the division staff provide accounting and budgeting services for all divisions and programs of the Department of Administration. These services include preparation of the department's biennium budget, annual financial statements, this cost studies of program efficiencies, and capital asset accounting. As an adjunct to basic financial services, the staff of this unit oversee the finances of the Disaster and Emergency funds and the general obligation bonding program, and supervise the department's personnel operation.

## Issues Addressed/Legislative Intent

A cash management system that allows for electronic fund transfers (EFT) from banks throughout the state to the concentration bank in Helena was approved. This is to be funded from the investment earnings at a cost of \$25,732 in FY84 and \$25,467 in FY85. In addition, purchase of MICR coding machines was approved for FY84 at a cost of \$9,735.

The FY82 total includes gasoline tax revenue distributed to local governments, as required in Title 15, chapter 70, MCA.

## DEPARTMENT OF ADMINISTRATION

TREASURY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	14.41	14.45	15.00	15.00

HB 861 (passed, approved and effective March 24, 1983) transferred the function of distributing a portion of highway earmarked revenue for special public transportation projects to local governments from the State Treasurer to the Department of Highways.

# DEPARTMENT OF ADMINISTRATION

INVESTMENT PROGRAM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	19.00	19.00	19.00	19.00
Personal Services	403,132.83	483,686	523,897	523,015
Operating Expenses	212,772.04	190,168	181,002	185,122
Equipment	<u>2,881.05</u>	<u>1,456</u>	<u>16,146</u>	<u>0</u>
Total Program Costs	\$618,785.92	\$675,310	\$721,045	\$708,137
Proprietary Fund	<u>618,785.92</u>	<u>675,310</u>	<u>721,045</u>	<u>708,137</u>
Total Funding Costs	\$618,785.92	\$675,310	\$721,045	\$708,137
Current Level Services	<u>618,785.92</u>	<u>675,310</u>	<u>721,045</u>	<u>708,137</u>
Total Service Costs	\$618,785.92	\$675,310	\$721,045	\$708,137

## Program Description

The Board of Investments has the sole authority to invest state funds. It directs the investment of state funds in accordance with the Montana Constitution (Article VII, Section 13) and laws of the state (section 17-6-201, MCA). The Investment Division provides the staff to advise the board and implement its decisions. The division's operations and the board's activities are funded by interest earned on the funds invested.

## Issues Addressed/Legislative Intent

The program was maintained at current level. However, a word processing system was approved for \$16,146 in FY84. Maintenance costs of \$2,009 in FY84 and \$2,207 in FY85 were approved for the system.

# DEPARTMENT OF ADMINISTRATION

COMMUNICATIONS PROGRAM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	10.84	9.39	14.39	14.39
Personal Services	229,511.10	216,423	388,579	387,661
Operating Expenses	2,916,684.91	2,911,358	3,473,383	4,046,217
Equipment	8,470.00	0	3,539	0
Transfers	0.00	98,269	0	0
Total Program Costs	\$3,154,666.01	\$3,226,050	\$3,865,501	\$4,433,878
General Fund	65,881.21	98,269	0	0
Federal & Private Special Fund	22,589.56	0	0	0
Proprietary Fund	3,066,195.24	3,127,781	3,865,501	4,433,878
Total Funding Costs	\$3,154,666.01	\$3,226,050	\$3,865,501	\$4,433,878
Current Level Services	3,088,784.80	3,226,050	3,865,501	4,433,878
Budget Amended Services	65,881.21	0	0	0
Total Service Costs	\$3,154,666.01	\$3,226,050	\$3,865,501	\$4,433,878

## Program Description

The Communication Division staff provide required communications services to all agencies of state government (section 2-17-301, MCA).

## Issues Addressed/Legislative Intent

The Executive recommendation of a total of 14.39 FTE was approved. This includes 3.0 FTE to assist in managing the new telephone system scheduled for implementation in early FY84. Two FTE were approved to continue the statewide communications planning efforts.

Contracted services include \$27,000 in FY84 and \$21,500 in FY85 to assist in developing the telecommunications plan for the state.

The General Appropriations Act of 1983 contains language that specifies that the department must develop a long-range telecommunications plan and monitor communications activity during the biennium. The department is the approving authority for purchase of all communications equipment by state agencies. In addition, the land mobile radio portion of the state plan must be completed before any new high band equipment may be acquired or installed by state agencies. An advisory council is to be created to participate in the development of this portion of the state plan. The department shall report semi-annually to the Legislative Finance Committee on progress of the plan, including state and local agency participation in the process.

DEPARTMENT OF ADMINISTRATION

SRS BLDG AMORT & MAJ MTN BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	.00	.00	.00	.00
Operating Expenses	<u>0.00</u>	<u>196,204</u>	<u>19,132</u>	<u>19,132</u>
Total Program Costs	\$0.00	\$196,204	\$19,132	\$19,132
Debt Service Fund	<u>0.00</u>	<u>196,204</u>	<u>19,132</u>	<u>19,132</u>
Total Funding Costs	\$0.00	\$196,204	\$19,132	\$19,132
Current Level Services	<u>0.00</u>	<u>196,204</u>	<u>19,132</u>	<u>19,132</u>
Total Service Costs	\$0.00	\$196,204	\$19,132	\$19,132

Program Description

The Social and Rehabilitation Service (SRS) Building Amortization and Major Maintenance Program was set up as an accounting entity to pay the monthly mortgage payment on the SRS building and to establish cash to make major maintenance repairs on the building.

SRS transfers funds to this program for two purposes. The first is to make payments to the Teachers' Retirement System (TRS) which financed the building. The second is to establish a reserve to be used for repair and maintenance of the building. If there are no expenditures from the renovations and repair account during a year, the funds accumulate. The monthly payments to TRS require no appropriation. The expenditures for major maintenance repairs are included in the budget.

# DEPARTMENT OF ADMINISTRATION

PERSONNEL PROGRAM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	42.50	35.50	38.00	38.00
Personal Services	840,141.33	850,312	946,456	944,900
Operating Expenses	382,138.58	382,318	289,405	307,694
Equipment	25,375.86	401	0	0
Grants	19,424.01	0	0	0
Benefits and Claims	<u>10,021,230.22</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Program Costs	\$11,288,310.00	\$1,233,031	\$1,235,861	\$1,252,594
General Fund	994,378.85	1,073,955	1,018,682	1,023,505
Earmarked Special Fund	106,373.76	3,042	4,172	4,194
Federal & Private Special Fund	37,775.79	0	0	0
Proprietary Fund	<u>10,149,781.60</u>	<u>156,034</u>	<u>213,007</u>	<u>224,895</u>
Total Funding Costs	\$11,288,310.00	\$1,233,031	\$1,235,861	\$1,252,594
Current Level Services	11,240,507.59	1,233,031	1,235,861	1,252,594
Budget Amended Services	<u>47,802.41</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Service Costs	\$11,288,310.00	\$1,233,031	\$1,235,861	\$1,252,594

## Program Description

The staff of the Personnel Division provide state agencies with a comprehensive program of personnel administration including position classification, position control, labor relations, employee relations, pay and benefit administration, training, employee incentive awards, and health promotion (section 2-18-102, MCA). They publish state rules and policies dealing with recruitment, selection, affirmative action and other personnel related matters and provide administrative assistance to the Merit System Council and the Governor's Committee on the Employment of the Handicapped.

## Issues Addressed/Legislative Intent

Two general fund supported FTE and operating costs were approved for training of supervisors and managers in state government. Continuation of the Governor's Committee on the Handicapped was also approved.

In the department's reorganization, 0.5 FTE was transferred to this program.

The expenditure in FY82 for Benefits and Claims was for payments of medical bills under the medical insurance plan for state employees. These are non-budgeted expenditures and, therefore, do not require appropriation for the coming biennium.

DEPARTMENT OF ADMINISTRATION

STATE INSURANCE BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	7.00	7.00	7.00	7.00
Personal Services	179,722.53	193,782	203,839	203,512
Operating Expenses	653,794.59	2,110,745	1,229,623	622,688
Equipment	385.00	0	0	0
Benefits and Claims	579,771.00	0	0	0
Transfers	750,000.00	0	0	0
Total Program Costs	\$2,163,673.12	\$2,304,527	\$1,433,462	\$826,200
General Fund	175,000.00	192,500	56,250	58,750
Proprietary Fund	1,988,673.12	2,112,027	1,377,212	767,450
Total Funding Costs	\$2,163,673.12	\$2,304,527	\$1,433,462	\$826,200
Current Level Services	2,163,673.12	2,304,527	1,433,462	826,200
Total Service Costs	\$2,163,673.12	\$2,304,527	\$1,433,462	\$826,200

Program Description

The Insurance and Legal Division administers a comprehensive and adequate plan of insurance and self-insurance for all state agencies (section 2-9-201, MCA). It also provides legal counsel for all state agencies in the investigation, settlement, or defense of tort claims.

Issues Addressed/Legislative Intent

Increased charges for insurance were approved. The charges to each agency reflect a rate based on claims against that agency.

The general fund support of this program was reduced to \$56,250 in FY84 and to \$58,750 in FY85. Language allowing premium payments from the self-insurance fund is included in the General Appropriations Act of 1983.

HB 317 gives the division the authority to make full payment or settlement, from the self-insurance account, in the case of Doran v. Glosser.

DEPARTMENT OF ADMINISTRATION

PASSENGER TRAMWAY SAFETY BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	.00	.00	.00	.00
Operating Expenses	<u>10,681.02</u>	<u>15,497</u>	<u>11,835</u>	<u>12,465</u>
Total Program Costs	\$10,681.02	\$15,497	\$11,835	\$12,465
General Fund	<u>10,681.02</u>	<u>15,497</u>	<u>11,835</u>	<u>12,465</u>
Total Funding Costs	\$10,681.02	\$15,497	\$11,835	\$12,465
Current Level Services	<u>10,681.02</u>	<u>15,497</u>	<u>11,835</u>	<u>12,465</u>
Total Service Costs	\$10,681.02	\$15,497	\$11,835	\$12,465

Program Description

The function of the Passenger Tramway Program is to regulate the design, construction, and operation of all passenger tramways within Montana to insure safety. Administrative details of this program are handled by the Architecture and Engineering Division. The statutes establishing this program are sections 23-2-701 through 23-2-734, MCA.

Issues Addressed/Legislative Intent

Current level operating expenses were maintained for this program.

DEPARTMENT OF ADMINISTRATION

WORKERS COMPENSATION JUDGE BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	7.00	7.00	9.00	9.00
Personal Services	186,550.97	182,711	234,763	234,286
Operating Expenses	56,483.50	44,315	57,615	59,663
Equipment	<u>1,431.45</u>	<u>0</u>	<u>16,146</u>	<u>0</u>
Total Program Costs	\$244,465.92	\$227,026	\$308,524	\$293,949
Earmarked Special Fund	<u>244,465.92</u>	<u>227,026</u>	<u>308,524</u>	<u>293,949</u>
Total Funding Costs	\$244,465.92	\$227,026	\$308,524	\$293,949
Current Level Services	<u>244,465.92</u>	<u>227,026</u>	<u>308,524</u>	<u>293,949</u>
Total Service Costs	\$244,465.92	\$227,026	\$308,524	\$293,949

Program Description

The Worker's Compensation Court Program safeguards the interests of parties involved in workers' compensation cases in accordance with Title 39, chapter 71, part 29, MCA.

Issues Addressed/Legislative Intent

Two additional FTE were added to this program to assist in dealing with the increased caseload. The positions added were a legal secretary and an hearings officer.

Word processing equipment was also approved for this program.

# DEPARTMENT OF ADMINISTRATION

PERS DIVISION BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	23.25	23.25	22.25	22.25
Personal Services	396,601.58	496,609	458,360	457,743
Operating Expenses	258,542.05	227,384	336,450	323,420
Equipment	<u>9,989.51</u>	<u>0</u>	<u>300</u>	<u>500</u>
Total Program Costs	\$665,133.14	\$723,993	\$795,110	\$781,663
Non-expendable Trust Fund	<u>665,133.14</u>	<u>723,993</u>	<u>795,110</u>	<u>781,663</u>
Total Funding Costs	\$665,133.14	\$723,993	\$795,110	\$781,663
Current Level Services	<u>665,133.14</u>	<u>723,993</u>	<u>795,110</u>	<u>781,663</u>
Total Service Costs	\$665,133.14	\$723,993	\$795,110	\$781,663

## Program Description

The Public Employees Retirement System (PERS) Program provides retirement, disability, refund and death benefits to the members and their beneficiaries of the Game Wardens, Highway Patrol, Judges', Public Employees, Sheriffs', Statewide Police, Unified Firefighters' and Volunteer Firefighters' Retirement system. Social security contributions from the state and various local government entities are also collected and disbursed. The program is regulated by Title 19, Chapters 1,3,5,6,7,8,9, 12, and 13 MCA, and Title II Section 218, of the Social Security Act.

## Issues Addressed/Legislative Intent

Current level program is maintained. An accountant position added by the 1981 Legislature for the 1983 biennium only was removed from the staffing level.

DEPARTMENT OF ADMINISTRATION

STATE TAX APPEAL BOARD BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	5.50	5.50	5.50	5.50
Personal Services	160,355.75	171,226	209,580	200,113
Operating Expenses	95,501.89	121,227	143,631	140,267
Equipment	102.00	193	3,000	0
Total Program Costs	\$255,959.64	\$292,646	\$356,211	\$340,380
General Fund	255,959.64	292,646	356,211	340,380
Total Funding Costs	\$255,959.64	\$292,646	\$356,211	\$340,380
Current Level Services	255,959.64	292,646	356,211	340,380
Total Service Costs	\$255,959.64	\$292,646	\$356,211	\$340,380

Program Description

The State Tax Appeal Board was established by 2-15-1015 and 15-2-101 of the MCA to provide a tax appeal system for all actions of the Department of Revenue. It hears appeals from county tax appeal board decisions and takes original jurisdiction in matters involving liquor, income and corporate tax, and severance taxes. The board travels throughout the state to hear appeals.

Issues Addressed/Legislative Intent

Funds for this program include \$50,287 in FY84 and by \$33,750 in FY85 specifically for the purpose of hearing the "34 Percent" property tax issue. Language was incorporated in the General Appropriations Act of 1983 to this end.

HB 847 authorized an increase in salary for the board members, but an appropriation increase for the raise was not given.

# TEACHERS RETIREMENT BOARD

AGENCY SUMMARY BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	10.58	10.58	10.58	10.58
Personal Services	183,867.33	210,061	212,629	212,323
Operating Expenses	246,609.03	122,453	310,795	143,759
Equipment	<u>2,766.45</u>	<u>0</u>	<u>2,288</u>	<u>16,146</u>
Total Agency Costs	\$433,242.81	\$332,514	\$525,712	\$372,228
Non-expendable Trust Fund	<u>433,242.81</u>	<u>332,514</u>	<u>525,712</u>	<u>372,228</u>
Total Funding Costs	\$433,242.81	\$332,514	\$525,712	\$372,228
Current Level Services	<u>433,242.81</u>	<u>332,514</u>	<u>525,712</u>	<u>372,228</u>
Total Service Costs	\$433,242.81	\$332,514	\$525,712	\$372,228

## Agency Description

The function of the Teachers Retirement Board is to provide retirement, disability, and survivor benefits for the state's teachers. The program is regulated by Title 19, chapter 4, MCA.

## Issues Addressed/Legislative Intent

System development was approved in FY84 for \$181,830 and for \$27,500 in FY85.

# DEPARTMENT OF AGRICULTURE

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	93.00	93.74	95.74	95.74
Personal Services	1,748,243.05	2,108,406	2,206,024	2,200,823
Operating Expenses	733,383.52	1,083,937	775,570	814,210
Equipment	112,755.99	18,449	80,194	15,645
Grants	425,356.13	425,000	619,600	649,600
Benefits and Claims	1,990,831.00	800,000	0	0
Transfers	0.00	0	8,280	8,286
Total Agency Costs	\$5,010,569.69	\$4,435,792	\$3,689,668	\$3,688,564
General Fund	905,465.42	1,098,268	1,562,033	1,589,378
Earmarked Special Fund	540,794.75	723,686	674,674	674,763
Federal & Private Special Fund	1,382,679.46	1,574,389	1,084,574	1,050,603
Proprietary Fund	14,960.25	40,000	140,551	143,009
Expendable Trust Fund	2,166,669.81	999,449	227,836	230,811
Total Funding Costs	\$5,010,569.69	\$4,435,792	\$3,689,668	\$3,688,564
Current Level Services	3,745,231.30	4,435,792	3,689,668	3,688,564
Budget Amended Services	1,265,338.39	0	0	0
Total Service Costs	\$5,010,569.69	\$4,435,792	\$3,689,668	\$3,688,564

## Agency Description

The Department of Agriculture was established by Article XII, Section I of the Montana Constitution. It is designed to encourage and promote the interests of all agricultural and allied industries in Montana; collect and publish statistics relating to the production and marketing of agricultural products; assist, encourage and promote the organization of farmers; gather and distribute marketing information; and administer regulations pertaining to production and marketing of food and fiber products (section 8-1-102, MCA).

## Issues Addressed/Legislative Intent

To the extent additional federal Environmental Protection Agency grant funds are received for purposes for which general fund has been appropriated, the department is authorized to spend the federal funds. The general fund appropriation is to be reduced by a like amount. This will affect the Centralized Services and Environmental Management programs.

# DEPARTMENT OF AGRICULTURE

CENTRALIZED SERVICES DIVISION BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	8.42	8.50	10.50	10.50
Personal Services	221,517.28	246,298	299,250	298,744
Operating Expenses	149,495.55	459,057	92,974	82,553
Equipment	12,668.23	700	6,134	1,293
Grants	52,407.99	50,000	0	0
Transfers	0.00	0	8,280	8,286
Total Program Costs	\$436,089.05	\$756,055	\$406,638	\$390,876
General Fund	128,786.73	149,209	220,100	204,591
Earmarked Special Fund	70,074.00	74,391	29,532	32,345
Federal & Private Special Fund	237,228.32	528,310	37,850	33,448
Proprietary Fund	0.00	0	101,854	103,210
Expendable Trust Fund	0.00	4,145	17,302	17,282
Total Funding Costs	\$436,089.05	\$756,055	\$406,638	\$390,876
Current Level Services	422,541.08	756,055	406,638	390,876
Budget Amended Services	13,547.97	0	0	0
Total Service Costs	\$436,089.05	\$756,055	\$406,638	\$390,876

## Program Description

The staff of the Centralized Services Division provide support to all other programs in the department including accounting, fiscal management, payroll, purchasing, property control, personnel and Equal Employment Opportunity administration.

## Issues Addressed/Legislative Intent

After much controversy over the current level position of deputy director, the current level FTE was approved for this program.

Additional operations authority and 2.0 FTE were provided to implement SB 316 which provides for loans to beginning farmers. Language is provided to authorize a loan from the general fund for program initiation and not to extend beyond June 30, 1985.

No vacancy savings was recommended for this program.

The funding level recommended in the Executive Budget was approved, including general fund replacement of lost federal dollars.

# DEPARTMENT OF AGRICULTURE

RURAL DEVELOPMENT BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	1.25	1.25	1.25	1.25
Personal Services	28,951.92	32,344	32,335	32,376
Operating Expenses	6,706.81	9,591	9,310	10,065
Equipment	0.00	109	200	0
Grants	<u>0.00</u>	<u>0</u>	<u>10,600</u>	<u>10,600</u>
Total Program Costs	\$35,658.73	\$42,044	\$52,445	\$53,041
Expendable Trust Fund	<u>35,658.73</u>	<u>42,044</u>	<u>52,445</u>	<u>53,041</u>
Total Funding Costs	\$35,658.73	\$42,044	\$52,445	\$53,041
Current Level Services	<u>35,658.73</u>	<u>42,044</u>	<u>52,445</u>	<u>53,041</u>
Total Service Costs	\$35,658.73	\$42,044	\$52,445	\$53,041

## Program Description

The Rural Development Program is totally funded from federal rural rehabilitation funds. Funds are provided to substandard income rural Montanans for farm-ranch real estate, livestock, operating, student education, youth livestock and agribusiness loans.

## Issues Addressed/Legislative Intent

The program was maintained at its current level.

DEPARTMENT OF AGRICULTURE

HAIL INSURANCE UNIT BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	6.05	6.05	6.05	6.05
Personal Services	94,649.84	101,070	108,752	108,594
Operating Expenses	45,373.24	57,218	49,337	51,894
Equipment	1,807.00	0	0	0
Benefits and Claims	1,990,831.00	800,000	0	0
Total Program Costs	\$2,132,661.08	\$953,288	\$158,089	\$160,488
General Fund	1,650.00	1,660	0	0
Federal & Private Special Fund	0.00	3,368	0	0
Expendable Trust Fund	2,131,011.08	953,260	158,089	160,488
Total Funding Costs	\$2,132,661.08	\$958,288	\$158,089	\$160,488
Current Level Services	938,830.08	958,288	158,089	160,488
Budget Amended Services	1,193,831.00	0	0	0
Total Service Costs	\$2,132,661.08	\$958,288	\$158,089	\$160,488

Program Description

The Hail Insurance Unit, totally funded by participating farmers and ranchers, provides administration of Montana's hail insurance laws and offers grain growers insurance and protection against crop loss due to hail. As provided in SB 317, two percent of the gross annual levies collected from the participants goes to the counties and one and one-half percent to the state for administration. This unit is attached to the department for administrative purposes only. By statute, the director is a member and secretary of the Board of Hail Insurance.

Issues Addressed/Legislative Intent

The position reduced as a result of the recommendation from the Governor's Council on Management was reinstated in this program's budget. Operating expenses were maintained at current level.

DEPARTMENT OF AGRICULTURE

CROP & LIVESTOCK UNIT BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	4.00	4.00	4.00	4.00
Personal Services	63,621.43	72,463	74,179	74,073
Operating Expenses	<u>4,525.52</u>	<u>11,681</u>	<u>11,562</u>	<u>17,648</u>
Total Program Costs	\$68,146.95	\$84,144	\$85,741	\$91,721
General Fund	51,146.96	70,244	61,006	66,986
Federal & Private Special Fund	<u>16,999.99</u>	<u>13,900</u>	<u>24,735</u>	<u>24,735</u>
Total Funding Costs	\$68,146.95	\$84,144	\$85,741	\$91,721
Current Level Services	65,046.95	84,144	85,741	91,721
Budget Amended Services	<u>3,100.00</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Service Costs	\$68,146.95	\$84,144	\$85,741	\$91,721

Program Description

In cooperation with the United States Department of Agriculture, the Crop and Livestock Reporting Unit serves the agricultural industry of Montana, allied interests and the general public by collecting and publishing statistics on a state and county basis relating to the production and marketing of crops, livestock, and other agricultural products.

Issues Addressed/Legislative Intent

This program was funded at current level. Wheat Research and Marketing funds are authorized to help support this program.

## DEPARTMENT OF AGRICULTURE

TRANSPORTATION UNIT BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	1.00	1.00	1.00	1.00
Personal Services	22,463.62	25,205	25,290	25,315
Operating Expenses	<u>16,859.00</u>	<u>17,687</u>	<u>19,807</u>	<u>20,223</u>
Total Program Costs	\$39,322.62	\$42,892	\$45,097	\$45,538
General Fund	28,127.51	29,892	30,897	31,338
Federal & Private Special Fund	<u>11,195.11</u>	<u>13,000</u>	<u>14,200</u>	<u>14,200</u>
Total Funding Costs	\$39,322.62	\$42,892	\$45,097	\$45,538
Current Level Services	28,127.51	42,892	45,097	45,538
Budget Amended Services	<u>11,195.11</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Service Costs	\$39,322.62	\$42,892	\$45,097	\$45,538

## Program Description

The staff of the Marketing and Transportation Unit assist both producers and industries in finding more efficient means to market their products by providing direct assistance to Montana firms and producers on transportation issues, developing foreign markets, coordinating marketing from the initial producer to the consumer, and providing marketing and statistical information.

## Issues Addressed/Legislative Intent

This program was funded to maintain current level.

Wheat Research and Marketing funds of \$14,200 each year were added to allow the department to continue the grain movement report provided for the Wheat Research and Marketing Committee.

DEPARTMENT OF AGRICULTURE

WHEAT RESEARCH & MARK UNIT BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	3.12	3.12	3.12	3.12
Personal Services	97,104.57	94,402	91,918	91,760
Operating Expenses	96,398.86	122,714	116,971	128,289
Equipment	587.00	0	5,000	0
Grants	<u>372,948.14</u>	<u>375,000</u>	<u>609,000</u>	<u>639,000</u>
Total Program Costs	\$567,038.57	\$592,116	\$822,889	\$859,049
Federal & Private Special Fund	<u>567,038.57</u>	<u>592,116</u>	<u>822,889</u>	<u>859,049</u>
Total Funding Costs	\$567,038.57	\$592,116	\$822,889	\$859,049
Current Level Services	555,338.57	592,116	822,889	859,049
Budget Amended Services	<u>11,700.00</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Service Costs	\$567,038.57	\$592,116	\$822,889	\$859,049

Program Description

The Wheat Research and Marketing Unit, totally funded by participating grain producers, exists to encourage and promote both the development of markets for Montana wheat and barley and intensive scientific and practical research into all phases of wheat and barley culture, production and use. The Wheat Research and Marketing Unit is attached to the department for administrative purposes only. The director is an ex-officio member of the Wheat Research and Marketing Committee.

Issues Addressed/Legislative Intent

This program was funded to maintain current level.

## DEPARTMENT OF AGRICULTURE

ENVIRONMENTAL MANAGEMENT DIV BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	30.60	30.26	31.26	31.26
Personal Services	612,868.80	693,253	714,055	712,757
Operating Expenses	276,032.81	253,152	293,218	311,023
Equipment	38,738.49	11,840	59,600	0
Total Program Costs	\$927,640.10	\$958,245	\$1,066,873	\$1,023,780
General Fund	279,634.34	423,216	779,651	801,037
Earmarked Special Fund	100,724.26	111,334	103,322	104,572
Federal & Private Special Fund	547,281.50	423,695	183,900	118,171
Total Funding Costs	\$927,640.10	\$958,245	\$1,066,873	\$1,023,780
Current Level Services	898,611.76	958,245	1,066,873	1,023,780
Budget Amended Services	29,028.34	0	0	0
Total Service Costs	\$927,640.10	\$958,245	\$1,066,873	\$1,023,780

## Program Description

The Environmental Management Division staff are responsible for administering the Montana Pesticides Act, the Insect Surveillance and Detention Act, the Noxious Plant Management Assistance Act, and the department's Chemical Analytical Laboratory. They also provide protection, technical and consultant services to consumers and agricultural producers in the environmental and pest management program areas.

The staff of the Field Services Bureau, Technical Services Bureau and Laboratory Bureau are responsible for the enforcement, technical services and the analytical laboratory portions of the program, respectively.

The responsibilities of the Chemical Analytical Laboratory include analysis of feeds, fertilizers, pesticides and toxic substances for proper and correct ingredients in formulated products and analysis of residues in agricultural commodities and in environmental samples.

## Issues Addressed/Legislative Intent

Personal services and operating budgets were approved at current level. The department's equipment request was funded with the exception of an ionization machine for \$13,000 in FY85. The equipment request includes purchase of a vehicle for rodent control in FY84.

The general fund request for replacement of declining Environmental Protection Agency funds for this program's enforcement and certification functions was approved.

The increased pesticide program modification request for 6.5 FTE was reduced to one entomologist to be funded by general funds. HB 802 passed increasing the fees that

DEPARTMENT OF AGRICULTURE

ENVIRONMENTAL MANAGEMENT DIV BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	30.60	30.26	31.26	31.26

support this program. These fees go to the general fund and the entomologist position was contingent on passage of that legislation. A general fund appropriation of \$25,000 was provided each year.

HB 85 transferred the rodent control function from the Department of Livestock to this agency effective July 1, 1983.

General fund support for this program was reduced by \$5,624 for the biennium as a result of a 2% reduction in the inflationary allowances for certain operating expenses.

A 3% vacancy savings factor was recommended for this program.

# DEPARTMENT OF AGRICULTURE

PLANT INDUSTRY DIVISION BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	38.56	39.56	38.56	38.56
Personal Services	607,065.59	843,371	860,245	857,204
Operating Expenses	137,991.73	152,837	182,391	192,515
Equipment	58,955.27	5,800	9,260	14,352
Total Program Costs	\$804,012.59	\$1,002,008	\$1,051,896	\$1,064,071
General Fund	416,119.88	424,047	470,379	485,426
Earmarked Special Fund	369,996.49	537,961	541,820	537,846
Federal & Private Special Fund	2,935.97	0	1,000	1,000
Proprietary Fund	14,960.25	40,000	38,697	39,799
Total Funding Costs	\$804,012.59	\$1,002,008	\$1,051,896	\$1,064,071
Current Level Services	801,076.62	1,002,008	1,051,896	1,064,071
Budget Amended Services	2,935.97	0	0	0
Total Service Costs	\$804,012.59	\$1,002,008	\$1,051,896	\$1,064,071

## Program Description

The Plant Industry Division consists of three bureaus: Commodity Services, Grain Standards, and Specialized Services. The staff of these bureaus work cooperatively to provide professional services to agricultural industries. The staff provide administration and enforcement of regulatory laws controlling marketing, production, and manufacturing of agricultural commodities grown within the state. They also provide vegetable, fruit, and nursery stock inspection as a service to all Montana consumers.

## Issues Addressed/Legislative Intent

One FTE was added in FY83 to implement the provisions of HB 467, which was passed by the 47th Legislature. Two vacant FTE were deleted from the 1983 biennium approved staffing level. Operating costs were maintained at current level. The staffing level for this program is 38.56 FTE.

Equipment approval includes purchase of a van in FY84 and replacement of two vehicles in FY85.

HB 673 increased grain fees going to the support of this program. Therefore, one field examiner position was added so that the department may respond to grain elevator issues.

Approval was given for \$10,965 in FY84 and \$12,077 in FY85 of earmarked feed and fertilizer monies to replace federal funds used for the inspection of medicated feeds.

DEPARTMENT OF AGRICULTURE

PLANT INDUSTRY DIVISION	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	38.56	39.56	38.56	38.56

A 5% vacancy savings was recommended for this program.

General fund support for this program was reduced \$3,665 over the biennium as a result of a 2% reduction in the inflationary allowances for certain operating expenses.

# DEPARTMENT OF INSTITUTIONS

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	182.28	187.10	172.45	172.45
Personal Services	3,666,439.69	4,479,036	3,973,640	3,972,865
Operating Expenses	1,803,353.07	2,654,615	3,404,982	3,401,070
Equipment	84,043.96	46,750	63,086	9,097
Capital Outlay	93,564.00	0	0	0
Grants	5,246,999.61	5,766,257	5,720,693	5,895,430
Benefits and Claims	9,422.55	25,899	0	0
Transfers	1,548,319.92	0	0	0
Total Agency Costs	\$12,452,142.80	\$12,972,557	\$13,162,401	\$13,278,462
General Fund	8,731,720.64	10,824,851	10,813,744	10,885,486
Earmarked Special Fund	2,221,328.11	736,498	291,242	311,343
Federal & Private Special Fund	1,470,045.64	1,374,488	2,023,863	2,048,001
Proprietary Fund	29,048.41	36,720	33,552	33,632
Total Funding Costs	\$12,452,142.80	\$12,972,557	\$13,162,401	\$13,278,462
Current Level Services	10,814,189.56	12,972,557	13,162,401	13,278,462
Budget Amended Services	1,637,953.24	0	0	0
Total Service Costs	\$12,452,142.80	\$12,972,557	\$13,162,401	\$13,278,462

## Agency Description

The Department of Institutions is provided for in section 2-15-2301, MCA. Section 53-1-201 defines its purpose:

"The department of institutions shall utilize at maximum efficiency the resources of state government in a coordinated effort to restore the physically or mentally disabled, to rehabilitate the violators of laws, to sustain the vigor and dignity of the aged, to provide for children in need of temporary protection or correctional counseling, to train children of limited mental capacity to their best potential, to rededicate the resources of the state to the productive independence of its now dependent citizens, and to coordinate and apply the principles of modern institutional administration to the institutions of the state."

In carrying out these purposes, the department staff seek to provide care and treatment services of a quality that will guarantee the rights of residents, comply with state and federal standards, and when possible, return residents of the institutions to a normal life in the community. The objectives are to improve the coordination of services provided by institutions through the development of new management techniques and to make management information readily available to the institutions.

The following institutions are in the department: Boulder River School and Hospital, Center for the Aged, Eastmont Training Center, Mountain View School, Pine Hills School, Montana State Prison, Swan River Youth Forest Camp, Veterans' Home, Montana State Hospital, The Women's Correctional Center, and the new Montana Youth Treatment Center.

# DEPARTMENT OF INSTITUTIONS

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985

Full Time Equivalent Employees	182.28	187.10	172.45	172.45
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## Issues Addressed/Legislative Intent

The Executive Budget request was \$147,072,025 for the 1985 biennium, an increase of 14.7% over the 1983 biennium appropriation. Of this amount, \$127,490,071 represents the general fund portion, which is a 14.9% increase over the general fund appropriation for the 1983 biennium. The total Legislative appropriation was \$139,165,958 for the biennium, or 8.6% over the 1983 biennium. The general fund portion of \$121,340,214 is an increase of 9.4% over the 1983 biennium. The difference in general fund support between the Executive request and the Legislative appropriation is \$6,149,875, or 4.8% less than initially requested. Of this difference, \$1,545,242 was transferred to the Department of Social and Rehabilitation Services due to the passage and approval of HB 24, which placed most community based residential services for youth in that agency.

The Executive Budget FTE request was 2,178.58 in FY84 and 2,247.06 in FY85. The increase of FTE in FY85 is due to the anticipated opening of the new wing at the Veterans' Home in February, 1984, and the new Children's unit in December, 1985. The requested FTE amount for FY84 is 55.35 FTE less than authorized for FY83. The FY85 amount is 13.13 FTE more than the FY83 authorized level. The Legislature approved 2,171.66 FTE for FY84 (6.92 less than requested) and 2,240.01 FTE for FY85 (7.05 less than requested).

# DEPARTMENT OF INSTITUTIONS

DIRECTOR BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	8.00	7.00	9.50	9.50
Personal Services	235,315.39	294,370	317,196	316,570
Operating Expenses	42,800.28	78,762	51,207	45,789
Equipment	1,029.28	0	795	1,043
Total Program Costs	\$279,144.95	\$373,132	\$369,198	\$363,402
General Fund	250,096.54	336,412	335,646	329,770
Proprietary Fund	29,048.41	36,720	33,552	33,632
Total Funding Costs	\$279,144.95	\$373,132	\$369,198	\$363,402
Current Level Services	279,144.95	373,132	369,198	363,402
Total Service Costs	\$279,144.95	\$373,132	\$369,198	\$363,402

## Program Description

The Director's Program staff are responsible for the effective management and planning of the programs of the department's four divisions (Alcohol and Drug Abuse Division, Corrections Division, Management Services Division, and Mental Health and Residential Services Division), their respective institutions, and the Institutional Industries Program. They also provide administrative support for the Board of Pardons, as well as personnel and labor relations support services for the central office and the institutions.

## Issues Addressed/Legislative Intent

An additional 0.5 FTE has been provided to augment legal services. Funds for professional standards review have been provided for FY84 only.

The Industries Coordinator position included within this program is to be physically located in the Deer Lodge area.

A zero percent vacancy savings factor was recommended for this program. Included within the Central Services programs budgets are funds for a state building rental rate of \$3.17 per square foot for FY84 and \$3.47 per square foot for FY85 for 21,817 total square feet of building space. If the Departments of Administration and/or Institutions sub-lease unneeded space, a pro-rata reversion to the general fund shall occur.

A total of \$693,758 in general fund support was requested for the biennium. The Legislative appropriation of \$665,416 is \$28,342 (4%) less than requested. The difference is due primarily to the elimination of a requested 0.5 FTE lawyer and the 2% reduction in operating inflation allowances.

# DEPARTMENT OF INSTITUTIONS

## MANAGEMENT SERVICES DIVISION BUDGET DETAIL SUMMARY

	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	39.00	36.00	31.00	31.00
Personal Services	727,109.37	809,071	679,090	678,400
Operating Expenses	175,190.45	210,630	298,179	299,380
Equipment	1,296.45	2,567	0	3,479
Total Program Costs	\$903,596.27	\$1,022,268	\$977,269	\$981,259
General Fund	774,174.27	949,231	977,269	981,259
Federal & Private Special Fund	129,422.00	73,037	0	0
Total Funding Costs	\$903,596.27	\$1,022,268	\$977,269	\$981,259
Current Level Services	903,596.27	1,022,268	977,269	981,259
Total Service Costs	\$903,596.27	\$1,022,268	\$977,269	\$981,259

### Program Description

The staff of the Management Services Division are responsible for the department's budgeting and accounting services. They also provide technical assistance to all institutions in budgeting, accounting and other management areas. The staff of the Reimbursement Control Section bill and collect for the state's reimbursement program. The Information and Systems Bureau staff are responsible for coordinating all data processing projects within the department.

### Issues Addressed/Legislative Intent

A 2% vacancy savings factor was recommended for this program.

In FY84, \$81,740 has been provided for the purpose of designing, programming and implementing the initial phases of a department data processing plan. This effort has been funded at \$108,333 in FY85.

A total of \$1,980,947 in general fund was requested for the biennium. The Legislative appropriation of \$1,958,528 is \$22,419 (1.1%) less than requested. The difference is due primarily to the 2% reduction in operating inflation allowances and a reduction of \$4,652 in travel funds.

# DEPARTMENT OF INSTITUTIONS

ALCOHOL & DRUG ABUSE DIVISION BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated FY 1984	FY 1985
Full Time Equivalent Employees	25.50	23.00	10.00	10.00
Personal Services	543,299.45	610,739	282,492	282,188
Operating Expenses	176,635.47	187,453	101,511	109,000
Equipment	532.50	0	3,000	3,000
Grants	967,656.59	1,054,524	625,498	663,027
Transfers	1,545,332.00	0	0	0
Total Program Costs	\$3,233,456.01	\$1,852,716	\$1,012,501	\$1,057,215
General Fund	180,769.43	204,235	219,606	230,925
Earmarked Special Fund	2,218,583.11	736,498	291,242	311,343
Federal & Private Special Fund	834,103.47	911,983	501,653	514,947
Total Funding Costs	\$3,233,456.01	\$1,852,716	\$1,012,501	\$1,057,215
Current Level Services	1,684,727.21	1,852,716	1,012,501	1,057,215
Budget Amended Services	1,548,728.80	0	0	0
Total Service Costs	\$3,233,456.01	\$1,852,716	\$1,012,501	\$1,057,215

## Program Description

Under authority delegated from the director, the staff of the Alcohol and Drug Abuse Division allocate state resources for the control and treatment of alcohol and drug dependence to programs for their effective use. Their duties include: approving annual alcoholism treatment programs; preparing an annual state plan for the delivery of treatment services; conducting statewide service system evaluations; distributing state and federal funds in accordance with section 53-24-206, MCA; establishing standards for the certification of drug and alcohol dependence counselors; in conjunction with approved programs, planning for and providing training of personnel; delivering services to alcoholics; establishing criteria for the development of new alcohol and drug dependency program; encouraging the best use of funds by discouraging duplication of services; encouraging efficiency in existing programs and multi-county districts; and cooperating with the Board of Pardons in establishing and conducting programs to provide treatment for alcoholics and intoxicated persons in or on parole from penal institutions.

## Issues Addressed/Legislative Intent

A zero percent vacancy savings factor was recommended for this program. Due to the slow growth in revenues for county alcohol programs, authority was provided to the Director to use discretionary and federal block grant funds to maintain current level operations in the various county programs.

Funding was specifically addressed in subcommittee action as follows:

"The Department of Institutions is authorized to maintain an aggregate funding level of \$2,236,595 during fiscal 1984 and \$2,467,723 during fiscal 1985 for those substance abuse programs which during fiscal 1983 were partially or totally funded under the provisions of 53-24-206, MCA.

## DEPARTMENT OF INSTITUTIONS

ALCOHOL & DRUG ABUSE DIVISION BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	25.50	23.00	10.00	10.00

The Department is authorized to augment the actual funding available under 53-24-206, MCA by utilizing available Alcohol Federal Block Grant funding to attain the aggregate funding levels specified above except that 25 percent of each federal fiscal year's block grant shall be retained for the following state fiscal year.

Expenditures of revenues available under 53-24-206, MCA when combined with the discretionary distribution of the Alcohol Federal Block Grant may not exceed the aggregate funding total specified above."

A total appropriation of \$3,975,360 was requested for the biennium. The Legislature specifically appropriated \$2,069,716 with the authority to expend the difference and other non-appropriated funds as provided in the narrative above. The Legislative appropriation of general funds is the amount requested in the Executive Budget.

Due to the relatively small growth in revenues dedicated to this program, it is anticipated that increased taxes, or some other revenue source, will be needed to maintain this program at current level for the 1987 biennium.

HB 279 was passed and approved and will require that private-for-profit alcoholism treatment centers are evaluated by this Division in order to be considered approved treatment facilities.

DEPARTMENT OF INSTITUTIONS

CORRECTIONS BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	96.00	91.50	93.50	93.50
Personal Services	1,831,319.99	2,006,883	2,072,774	2,073,182
Operating Expenses	1,143,107.91	1,675,934	1,893,254	1,829,066
Equipment	49,093.75	43,972	54,896	0
Grants	407,818.85	442,642	0	0
Benefits and Claims	9,422.55	25,899	0	0
Transfers	2,987.92	0	0	0
Total Program Costs	\$3,443,750.97	\$4,195,330	\$4,020,924	\$3,902,248
General Fund	3,349,083.53	4,195,330	4,017,943	3,899,174
Earmarked Special Fund	2,745.00	0	0	0
Federal & Private Special Fund	91,922.44	0	2,981	3,074
Total Funding Costs	\$3,443,750.97	\$4,195,330	\$4,020,924	\$3,902,248
Current Level Services	3,354,526.53	4,195,330	4,020,924	3,902,248
Budget Amended Services	89,224.44	0	0	0
Total Service Costs	\$3,443,750.97	\$4,195,330	\$4,020,924	\$3,902,248

Program Description

The Corrections Division exists to develop and administer an integrated corrections program for adults and youths. Special emphasis is placed upon community supervision whenever possible and providing individualized treatment for each offender requiring institutionalization. For those incarcerated, adequate security must be maintained to protect the offender and prevent further transgressions against the public. The program staff provide leadership, direction and support for both line and staff operations. They assist in developing a continuum of correctional programs which place the individual in the least restrictive setting consistent with good judgment. Specific programs within the Corrections Division include the following.

Life Skills Center - Facilities in Billings and Missoula provide pre-release alternatives to prison for male and female offenders. These centers provide educational and work opportunities while also providing close supervision of the offenders. The Billings program houses up to 12 female offenders while the Missoula program can accommodate 24 male offenders.

Women's Correctional Facilities - The Warm Springs facility provides for 30 female offenders.

Pre-Release Centers - The Corrections Division contracts with non-profit corporations for pre-release services for male and female offenders.

Probation and Parole - The program staff supervise and counsel adult felons upon leaving prison and adults sentenced to probation to reduce criminal activities.

## DEPARTMENT OF INSTITUTIONS

CORRECTIONS BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985

Full Time Equivalent Employees	96.00	91.50	93.50	93.50
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Aftercare - Community supervision is provided for youths who are released from correctional programs or committed by the courts. The mission of Aftercare is to assist youths adjudicated as juvenile delinquents or youth in need of supervision to become well-adjusted, productive members of society. Four Aftercare Group Homes are operated to provide less restrictive alternatives to institutional placement of youthful offenders.

## Issues Addressed/Legislative Intent

A 2% vacancy savings factor was recommended for this program.

\$151,094 from the 1983 biennium appropriation was reappropriated for the purpose of providing start-up funds for two new 25-bed pre-release centers (\$75,547 each) to be reduced by whatever amount of funds is expended in FY83 for this purpose.

Operating funds are provided in the contracted services account to establish the two new 25-bed community pre-release centers noted above. If delays occur in opening the centers, the Director may use these funds to maintain inmates at the State Prison. The Director shall notify the Legislative Finance Committee and the Governor's Office of Budget and Program Planning prior to the transfer of these funds.

A total of \$9,425,959 in general funds was requested for the biennium, including five additional parole and probation officers and one additional clerical position. The Legislative appropriation of \$7,766,023 is \$1,659,936 less than requested. The difference is due to several factors: \$1,220,469 was transferred to the Department of Social and Rehabilitation Services with the passage and approval of HB 24 on juvenile and youth services; the 2% reduction in operating inflation allowances (\$115,598); authorizing only two additional FTE (\$221,097); the utilities reduction (\$7,695); the gasoline allowance reduction (\$16,442); and other adjustments totaling \$108,000 in various operating accounts. (These figures do not include the \$151,094 reappropriation from the 1983 biennium.)

# DEPARTMENT OF INSTITUTIONS

WOMEN'S CORRECTIONAL PROGRAM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	3.28	21.10	23.45	23.45
Personal Services	47,515.90	407,281	453,171	453,572
Operating Expenses	39,841.88	346,076	281,209	297,060
Equipment	31,634.15	0	4,395	1,575
Capital Outlay	93,564.00	0	0	0
Total Program Costs	\$212,555.93	\$753,357	\$738,775	\$752,207
General Fund	212,555.93	753,357	738,775	752,207
Total Funding Costs	\$212,555.93	\$753,357	\$738,775	\$752,207
Current Level Services	212,555.93	753,357	738,775	752,207
Total Service Costs	\$212,555.93	\$753,357	\$738,775	\$752,207

## Program Description

The Women's Correctional Program contains various elements for housing and treating female offenders in the state of Montana. The major component of the program is the corrections facility located at the Montana State Hospital. This facility began operations in FY82, and houses 30 female offenders. Its staff provide work, education, and recreational services to the inmates. Also included in this program are services at the Billings' Life Skills Center, and out-of-state and in-state placements.

## Issues Addressed/Legislative Intent

A zero percent vacancy savings factor was recommended for this program. An additional 2.35 FTE have been provided for the Women's Correctional Center at the Montana State Hospital.

A total of \$1,526,790 in general funds was requested for the biennium, including a request for an additional 2.35 security FTE. The Legislative appropriation of \$1,490,982 is a difference of only \$35,815 (2.3%). The difference is due to the 2% reduction in the inflation allowance (\$14,748), utilities reduction (\$3,529), and minor adjustments to various other operating accounts.

# DEPARTMENT OF INSTITUTIONS

## CORRECTION'S MEDICAL BUDGET BUDGET DETAIL SUMMARY

	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	.00	.00	.00	.00
Operating Expenses	<u>0.00</u>	<u>0</u>	<u>701,096</u>	<u>743,163</u>
Total Program Costs	\$0.00	\$0	\$701,096	\$743,163
General Fund	<u>0.00</u>	<u>0</u>	<u>701,096</u>	<u>743,163</u>
Total Funding Costs	\$0.00	\$0	\$701,096	\$743,163
Current Level Services	<u>0.00</u>	<u>0</u>	<u>701,096</u>	<u>743,163</u>
Total Service Costs	\$0.00	\$0	\$701,096	\$743,163

### Program Description

The Correctional Medical Program reflects the centralization of medical, optometry, dental, lab and security costs previously budgeted in other correctional programs. Due to the constant movement of individuals through the corrections system, a flexible method to address health needs is required. This budget structure provides the flexibility needed to cover these costs for the Montana State Prison, Swan River Youth Forest Camp, Women's Correction Program, the aftercare juvenile programs, and the five adult pre-release centers.

### Issues Addressed/Legislative Intent

Funds not spent specifically for the approved operating expense items are to revert to the general fund.

A total of \$1,549,288 in general funds was requested for the biennium. The Legislative appropriation of \$1,444,259 is a difference of \$105,029. The difference results from adjustments made based on FY83 experience and the transfer of \$694 to the Department of Social and Rehabilitation Services due to the passage and approval of HB 24.

# DEPARTMENT OF INSTITUTIONS

MH & RES. SERVICES ADMIN. BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	10.50	8.50	5.00	5.00
Personal Services	281,879.59	350,692	168,917	168,953
Operating Expenses	225,777.08	155,760	78,526	77,612
Equipment	457.83	211	0	0
Grants	<u>3,871,524.17</u>	<u>4,269,091</u>	<u>5,095,195</u>	<u>5,232,403</u>
Total Program Costs	\$4,379,638.67	\$4,775,754	\$5,342,638	\$5,478,968
General Fund	3,965,040.94	4,386,286	3,823,409	3,948,988
Federal & Private Special Fund	<u>414,597.73</u>	<u>389,468</u>	<u>1,519,229</u>	<u>1,529,980</u>
Total Funding Costs	\$4,379,638.67	\$4,775,754	\$5,342,638	\$5,478,968
Current Level Services	<u>4,379,638.67</u>	<u>4,775,754</u>	<u>5,342,638</u>	<u>5,478,968</u>
Total Service Costs	\$4,379,638.67	\$4,775,754	\$5,342,638	\$5,478,968

## Program Description

The staff of the Mental Health and Residential Services Division provide administrative leadership and coordination for a wide range of human service programs. These include the institutional and community programs for the mentally ill, institutional programs for the developmentally disabled, residential programs for the chemically dependent, veterans, and geriatrics with emotional problems.

In accordance with section 53-21-203, MCA, the Department of Institutions assures that appropriate and accessible community based mental health services are provided. Such services are provided through contracts between the Department of Institutions and the five private, non-profit regional community mental health centers (CMHCs). The CMHCs provide inpatient, emergency, transitional, day treatment, outpatient, and prevention services to approximately 13,500 Montanans each year.

## Issues Addressed/Legislative Intent

The reserve of residual federal categorical grant funds and the new federal block grant funds were appropriated for the Community Mental Health Centers for the 1985 biennium, thereby reducing the amount of general funds needed to maintain a current program level. It is anticipated that additional general fund support will be required to maintain this program at current level in the 1987 biennium.

Approximately 10% of the block grant funds are used in the administration of the program.

A zero percent vacancy savings factor was recommended for this program.

A total appropriation of all funds of \$11,550,263 was requested for the biennium. The Legislative appropriation totals \$10,821,606, or \$728,657 less than requested (6.3%). Of this difference, \$333,280 is attributed to reduced amounts for the

# DEPARTMENT OF INSTITUTIONS

MH & RES. SERVICES ADMIN.	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	10.50	8.50	5.00	5.00

Community Mental Health Centers. The remainder of the difference is due to reduced contracted services (\$62,494), the 2% reduction in operating inflation allowances (\$4,143), and \$324,079 transferred to the Department of Social and Rehabilitation Services due to the passage and approval of HB 24.

Due to the use of federal funds noted above and to HB 24, a total of \$7,772,397 in general funds was appropriated, or 16.3% less than the \$9,289,907 requested.

## BOULDER RIVR SCHOOL &amp; HOSPITAL

AGENCY SUMMARY BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated FY 1984      FY 1985	
Full Time Equivalent Employees	486.40	485.40	441.40	441.40
Personal Services	8,298,761.01	9,404,908	9,113,693	9,117,716
Operating Expenses	1,564,846.67	1,723,538	1,657,412	1,728,210
Equipment	192,823.16	75,488	40,044	11,991
Capital Outlay	407,379.56	0	0	0
Transfers	185,362.53-	0	0	0
<b>Total Agency Costs</b>	<b>\$10,278,447.87</b>	<b>\$11,203,934</b>	<b>\$10,811,149</b>	<b>\$10,857,917</b>
General Fund	9,960,573.91	11,134,384	10,778,899	10,828,345
Earmarked Special Fund	9,275.26	10,567	12,200	12,400
Federal & Private Special Fund	308,598.70	58,983	20,050	17,172
<b>Total Funding Costs</b>	<b>\$10,278,447.87</b>	<b>\$11,203,934</b>	<b>\$10,811,149</b>	<b>\$10,857,917</b>
Current Level Services	10,055,966.29	11,203,934	10,811,149	10,857,917
Budget Amended Services	222,481.58	0	0	0
<b>Total Service Costs</b>	<b>\$10,278,447.87</b>	<b>\$11,203,934</b>	<b>\$10,811,149</b>	<b>\$10,857,917</b>

## Agency Description

The purpose of Boulder River School and Hospital is to provide treatment and habilitation suited to the needs of the profoundly/severely mentally retarded individual, and to assure that such treatment and habilitation are skillfully and humanely administered with full respect for the person's dignity and personal integrity, and in the least restrictive and most appropriate environment. Admission procedures and basic guidelines for care, treatment, and training of the residents are found in Title 53, chapter 20, MCA.

## Issues Addressed/Legislative Intent

Twenty-nine FTE are eliminated due to a proposed reduction of resident population from 225 to 200. However, 25.8 FTE of the 29 will be authorized without funds until October 1, 1983, to allow for the transfer in FY84. (These 25.8 FTE are not reflected in the total 441.4 FTE noted above.) Overtime funding was approved for \$162,612 per year of the 1985 biennium with reversion to the general fund of any unexpended monies. A 4.5% vacancy savings factor was recommended for this institution.

\$10,500 was approved for resident transfers to Eastmont or group homes, in FY84 only, subject to informal bidding, and with reversion of unexpended funds. Title I federal funds for teachers may be added by budget amendment.

A total of \$22,669,630 in general funds was requested for the biennium. The Legislative appropriation of \$21,607,244 is \$1,062,386 (4.7%) less than requested. The major areas of difference are: personal services reduction of \$397,130 and 6.2 FTE; \$109,510 in contracted services; \$90,243 less in supplies and materials.

## BOULDER RIVR SCHOOL &amp; HOSPITAL

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	486.40	485.40	441.40	441.40

including the gasoline reduction; \$376,075 resulting from several reductions in utilities; \$59,717 due to the 2% reduction in operating inflation allowances; and, \$55,525 in reduced equipment funds. Other accounts were adjusted in minor amounts.

CENTER FOR THE AGED

AGENCY SUMMARY BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	104.93	104.93	102.93	102.93
Personal Services	1,594,360.93	1,883,208	1,951,487	1,952,557
Operating Expenses	468,887.37	478,768	559,599	579,395
Equipment	11,331.17	5,186	5,554	2,809
Total Agency Costs	\$2,074,579.47	\$2,367,162	\$2,516,640	\$2,534,761
General Fund	2,064,650.52	2,357,433	2,505,395	2,523,258
Earmarked Special Fund	9,291.15	9,729	11,245	11,503
Federal & Private Special Fund	637.80	0	0	0
Total Funding Costs	\$2,074,579.47	\$2,367,162	\$2,516,640	\$2,534,761
Current Level Services	2,072,473.67	2,367,162	2,516,640	2,534,761
Budget Amended Services	2,105.80	0	0	0
Total Service Costs	\$2,074,579.47	\$2,367,162	\$2,516,640	\$2,534,761

Agency Description

The staff of the Center for the Aged offer long-term care to the psychogeriatric transfers from the Montana State Hospital and referrals from the Community Mental Health Centers who are 55 years of age or older. The staff provide care and treatment for the psychogeriatric with full respect for dignity, integrity, personal liberty, and care for residents in the least restrictive and most appropriate, environment. This facility is provided for by sections 53-1-202; 53-21-101 through 53-21-190 and 53-21-411 through 53-21-413, MCA.

Issues Addressed/Legislative Intent

Funding for upgrades of Psychiatric Aides was included in the personal services budget category in the amount of \$11,566 in FY84 and of \$11,571 in FY85. A 3% vacancy savings factor was recommended for this institution.

A total of \$5,165,054 in general funds was requested for the biennium. The Legislative appropriation of \$5,028,653 is \$136,401 (2.6%) less than requested. The Legislature eliminated funds for contracted services for laundry and added 1.0 FTE laundry worker for a net reduction of \$29,159. The 2% reduction in operating inflation allowances eliminated \$25,134, the utilities reduction eliminated \$34,532, and \$45,166 was reduced from the repairs and maintenance request.

## EASTMONT TRAINING CENTER

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	92.50	92.50	94.02	94.02
Personal Services	1,368,287.63	1,650,028	1,754,197	1,753,642
Operating Expenses	234,534.58	265,195	289,340	304,015
Equipment	23,592.73	15,740	10,513	6,742
Total Agency Costs	\$1,626,414.94	\$1,930,963	\$2,054,050	\$2,064,399
General Fund	1,581,512.79	1,882,451	2,049,066	2,059,415
Federal & Private Special Fund	44,902.15	48,512	4,984	4,984
Total Funding Costs	\$1,626,414.94	\$1,930,963	\$2,054,050	\$2,064,399
Current Level Services	1,617,160.25	1,930,963	2,054,050	2,064,399
Budget Amended Services	9,254.69	0	0	0
Total Service Costs	\$1,626,414.94	\$1,930,963	\$2,054,050	\$2,064,399

## Agency Description

Eastmont Human Services Center staff provide a seven-day residential training program for mentally retarded persons. The center staff offer instruction in academics, home living, recreation and physical education, speech therapy, pre-vocational training, self-help, and socialization. The center's goal is to provide these residents the skills to function as members of society. To achieve this goal, Eastmont staff emphasize cooperation with community groups and agencies and education of the public about developmental disabilities, specifically mental retardation. This facility is provided for in section 53-20-502, MCA.

## Issues Addressed/Legislative Intent

Funds and an additional 6.0 FTE have been added to allow for the transfer of up to 15 residents from Boulder River School and Hospital in FY84. Overtime was funded at \$5,000 per year, with any unexpended funds reverting to the general fund. Vacancy savings were recommended at 3.5% of salaries.

Title I federal funding of teachers may be added by budget amendment.

A total of \$4,233,786 in general funds was requested for the biennium, including \$276,967 for the request to convert to a full seven-day program. The Legislative appropriation of \$4,108,481 is \$125,305 (3%) less than requested. The difference is accounted for by: \$74,220 eliminated from contracted laundry services; \$11,374 resulting from the 2% reduction in operating inflation allowances; \$14,816 reduced from utilities; and \$40,860 less than requested for the program conversion to a seven-day program, including the reduction of 1.0 requested FTE.

# MOUNTAIN VIEW SCHOOL

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	68.38	67.71	64.05	64.05
Personal Services	1,209,384.87	1,350,759	1,345,118	1,345,407
Operating Expenses	226,616.86	248,198	257,554	262,757
Equipment	14,462.10	6,975	9,178	1,015
Total Agency Costs	\$1,450,463.83	\$1,605,932	\$1,611,850	\$1,609,179
General Fund	1,357,726.04	1,537,671	1,582,923	1,579,923
Earmarked Special Fund	1,406.50	0	0	0
Federal & Private Special Fund	91,331.29	68,261	28,927	29,256
Total Funding Costs	\$1,450,463.83	\$1,605,932	\$1,611,850	\$1,609,179
Current Level Services	1,448,702.33	1,605,932	1,611,850	1,609,179
Budget Amended Services	1,761.50	0	0	0
Total Service Costs	\$1,450,463.83	\$1,605,932	\$1,611,850	\$1,609,179

## Agency Description

Mountain View School staff have the responsibility to properly diagnose, care for, train, educate, and rehabilitate female youth committed by the courts. A 45-day evaluation program is provided. Each youth is provided with an individualized education program, as well as diagnostic and treatment services. The facility is provided for in section 53-30-202, MCA.

## Issues Addressed/Legislative Intent

Overtime was authorized at a total of \$11,129 per year with reversion of any unexpended monies to the general fund. Vacancy savings were recommended at 4% of salaries.

Purchase of a tractor for grounds maintenance and snow removal is approved. Title I federal funds for teachers may be added by budget amendment.

Funds in excess of \$3,600 per year from Federal Boarder Reimbursement shall revert to the general fund.

A total of \$3,200,108 in general funds was requested for the biennium. The Legislative appropriation of \$3,162,846 is only \$37,262 (1.2%) less than requested. The difference is due primarily to the following factors: the 2% reduction in operating inflation allowances (\$10,095); the utilities reduction (\$21,748); and reductions in personal services of 1.08 FTE and \$57,840. These reductions were offset by small increases in equipment and funding in lieu of federal funding.

# PINE HILLS SCHOOL

AGENCY SUMMARY BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	127.12	119.34	113.75	113.75
Personal Services	2,162,994.42	2,427,930	2,385,497	2,385,666
Operating Expenses	537,759.21	521,244	630,514	662,711
Equipment	21,354.59	9,270	11,352	3,834
Total Agency Costs	\$2,722,108.22	\$2,958,444	\$3,027,363	\$3,052,211
General Fund	2,127,997.58	2,471,768	2,652,837	2,677,685
Earmarked Special Fund	24,881.67	20,367	24,962	24,962
Federal & Private Special Fund	569,228.97	466,309	349,564	349,564
Total Funding Costs	\$2,722,108.22	\$2,958,444	\$3,027,363	\$3,052,211
Current Level Services	2,680,849.20	2,958,444	3,027,363	3,052,211
Budget Amended Services	41,259.02	0	0	0
Total Service Costs	\$2,722,108.22	\$2,958,444	\$3,027,363	\$3,052,211

## Agency Description

Pine Hills School exists to provide residential services for those male youth between the ages of 10 and 21 years who have demonstrated a need for intensive correctional attention. As its intended purpose, the institution's programs address statutory demands "to properly diagnose, care for, train, educate, and rehabilitate children in need of these services" (section 53-30-202, MCA). Pine Hills staff provide evaluation of boys adjudicated by the juvenile courts as delinquents or youth in need of supervision. The primary mission is to address these needs in the most effective and expeditious manner in an effort to return the student to a non-institutional environment.

## Issues Addressed/Legislative Intent

Overtime funding was limited to \$10,628 per year with unexpended monies reverting to the general fund. Vacancy savings were recommended at 3.5% of salaries.

Title I federal funds for teachers may be added by budget amendment. \$6,000 per year was approved for contracted services of a psychiatrist from Billings. \$1,000 per year was approved for donation to the Miles City Rural Volunteer Fire Department. Funds in excess of \$21,900 per year from Federal Boarder Reimbursement shall revert to the general fund.

Land grant income is estimated to be \$275,000 per year.

A total of \$5,520,648 in general funds was requested for the biennium. The Legislative appropriation of \$5,330,522 is \$190,126 (3.4%) less than requested. The difference results from several factors: \$50,000 reduced by increasing the land grant income by \$25,000 per year to the \$275,000 noted above; \$21,013 reduced due to the 2% reduction in operating inflation allowances; \$70,715 reduced by the utilities adjustment; and \$117,783 and 4.0 FTE reduced due to the loss of Title I funds. These reductions were offset by an increase of \$58,100 per year in general funds to offset a lower amount of Federal Boarder Reimbursements.

## MONTANA STATE PRISON

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	278.79	326.57	332.45	332.45
Personal Services	5,616,194.44	7,157,051	7,680,447	7,653,901
Operating Expenses	3,609,673.86	4,422,514	4,356,725	4,633,046
Equipment	348,057.10	299,530	581,459	322,180
Capital Outlay	0.00	130,000	0	0
Total Agency Costs	\$9,573,925.40	\$12,009,095	\$12,618,631	\$12,609,127
General Fund	7,430,472.81	9,385,930	9,536,163	9,396,378
Earmarked Special Fund	706,560.17	810,530	946,520	1,023,300
Federal & Private Special Fund	141,811.49	52,343	39,869	39,869
Proprietary Fund	1,295,080.93	1,760,292	2,096,079	2,149,580
Total Funding Costs	\$9,573,925.40	\$12,009,095	\$12,618,631	\$12,609,127
Current Level Services	9,509,108.93	12,009,095	12,618,631	12,609,127
Budget Amended Services	64,816.47	0	0	0
Total Service Costs	\$9,573,925.40	\$12,009,095	\$12,618,631	\$12,609,127

## Agency Description

State law states "The institution at Deer Lodge is the state prison and as its primary function provides facilities for the custody, treatment, training and rehabilitation of adult criminal offenders" (section 53-30-101, MCA). The Prison staff provide treatment programs to aid rehabilitation including: a program of vocational education, on the job training, work experience, sports and hobby programs, music programs, self-help groups and alcohol and drug abuse programs. The Prison Ranch and Dairy provides beef and dairy products to state institutions and other state agencies. The Prison also operates a plant that produces Montana's license plates. In addition, the Prison Industries Program staff provide vocational training for inmates. An expanded industries training program will provide additional training opportunities for inmates in the 1985 biennium.

# MONTANA STATE PRISON

CARE & CUSTODY BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	256.79	304.57	300.45	300.45
Personal Services	5,097,912.68	6,607,776	6,867,383	6,842,666
Operating Expenses	2,323,504.86	2,572,564	2,308,335	2,412,818
Equipment	65,078.32	71,570	177,300	102,180
Capital Outlay	0.00	130,000	0	0
Total Program Costs	\$7,486,495.86	\$9,381,910	\$9,353,018	\$9,357,664
General Fund	7,371,565.59	9,307,930	9,263,183	9,267,829
Earmarked Special Fund	32,875.02	21,637	49,966	49,966
Federal & Private Special Fund	82,055.25	52,343	39,869	39,869
Total Funding Costs	\$7,486,495.86	\$9,381,910	\$9,353,018	\$9,357,664
Current Level Services	7,481,435.63	9,381,910	9,353,018	9,357,664
Budget Amended Services	5,060.23	0	0	0
Total Service Costs	\$7,486,495.86	\$9,381,910	\$9,353,018	\$9,357,664

## Program Description

The Care and Custody Program staff use the personnel, procedures, and material available to provide maximum control, retainment, and protection of prisoners. The prison's administrative, treatment and educational services are budgeted in this program.

## Issues Addressed/Legislative Intent

A 3.5% vacancy savings factor was recommended for this program for non-security personnel, and a zero vacancy savings factor for security personnel.

The appropriation includes funds to increase gate pay allowances for released inmates to \$90 in FY84 and to \$95 in FY85.

Included within the equipment appropriation are funds to purchase kitchen equipment, in priority over all other equipment needs.

Funds in excess of \$24,820 per year in Federal Boarder Reimbursement shall revert to the general fund.

A total of \$18,584,084 in general funds was requested for the biennium. The Legislative appropriation of \$18,531,012 is only \$53,072 (0.2%) less than requested. The difference results from two adjustments: \$14,776 of gasoline reduction, and \$83,332 in various reductions to the utilities account. The reductions were offset by increased general fund support due to the reduction in Federal Boarder Reimbursement funds.

MONTANA STATE PRISON

RANCH & DAIRY BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	15.00	15.00	18.00	18.00
Personal Services	384,427.93	403,314	472,743	470,923
Operating Expenses	570,694.44	833,347	714,546	762,177
Equipment	<u>264,712.74</u>	<u>227,960</u>	<u>285,000</u>	<u>220,000</u>
Total Program Costs	\$1,219,835.11	\$1,464,621	\$1,472,289	\$1,453,100
Federal & Private Special Fund	24,857.24	0	0	0
Proprietary Fund	<u>1,194,977.87</u>	<u>1,464,621</u>	<u>1,472,289</u>	<u>1,453,100</u>
Total Funding Costs	\$1,219,835.11	\$1,464,621	\$1,472,289	\$1,453,100
Current Level Services	1,194,977.87	1,464,621	1,472,289	1,453,100
Budget Amended Services	<u>24,857.24</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Service Costs	\$1,219,835.11	\$1,464,621	\$1,472,289	\$1,453,100

Program Description

The Ranch and Dairy Program is a self-sustaining program that provides beef, milk, and other products to the prison and other institutions. The program provides work experience for inmates.

Issues Addressed/Legislative Intent

A zero percent vacancy savings factor was recommended for this program.

Included within the appropriation are funds to construct hay storage facilities and acquire ranch and dairy equipment. The department shall consult with the Ranch Policy Committee regarding the size and number of facilities and the need for and type of equipment prior to the expenditure of funds for those purposes.

The department is authorized to contract all or part of the Ranch and Dairy management after consulting with the Ranch and Dairy Committee. The department is directed to explore the feasibility of profit-sharing in the context of contractual ranch and dairy management services.

An additional 0.4 FTE has been provided to implement the expanded training programs.

This program is funded from proprietary funds.

## MONTANA STATE PRISON

LICENSE PLATE FACTORY BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	2.00	2.00	2.00	2.00
Personal Services	45,389.98	51,461	52,323	52,246
Operating Expenses	393,127.14	486,911	443,718	470,649
Equipment	<u>520.00</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Program Costs	\$439,037.12	\$538,372	\$496,041	\$522,895
Earmarked Special Fund	<u>439,037.12</u>	<u>538,372</u>	<u>496,041</u>	<u>522,895</u>
Total Funding Costs	\$439,037.12	\$538,372	\$496,041	\$522,895
Current Level Services	<u>439,037.12</u>	<u>538,372</u>	<u>496,041</u>	<u>522,895</u>
Total Service Costs	\$439,037.12	\$538,372	\$496,041	\$522,895

## Program Description

The License Plate Factory Program is responsible for manufacturing all license plates for the state of Montana. The program provides work experience for inmates at the prison.

## Issues Addressed/Legislative Intent

A zero percent vacancy savings factor was recommended for this program.

The department may budget amend funds to allow for the expansion of production activities within the factory.

This program is funded from motor vehicle licensing state special revenue funds.

## MONTANA STATE PRISON

PRISON INDUSTRIES REVOLVING AC BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	5.00	5.00	7.00	7.00
Personal Services	88,463.85	94,500	168,802	168,492
Operating Expenses	89,179.89	279,171	280,891	314,426
Equipment	16,265.54	0	89,748	0
Total Program Costs	\$193,909.28	\$373,671	\$539,441	\$482,918
General Fund	58,907.22	78,000	89,748	0
Federal & Private Special Fund	34,899.00	0	0	0
Proprietary Fund	100,103.06	295,671	449,693	482,918
Total Funding Costs	\$193,909.28	\$373,671	\$539,441	\$482,918
Current Level Services	159,010.28	373,671	539,441	482,918
Budget Amended Services	34,899.00	0	0	0
Total Service Costs	\$193,909.28	\$373,671	\$539,441	\$482,918

## Program Description

The Prison Industries Program currently provides work experience in the following areas: furniture construction and repair, upholstery, drafting, printing and post-pole manufacturing. Products from the program can be sold to other governmental entities.

## Issues Addressed/Legislative Intent

A zero percent vacancy savings factor was recommended for this program.

\$89,748 is appropriated from the general fund for equipment acquisition in FY84. It is apparently intended that these funds be considered as a loan from the general fund to be repaid at an unspecified date. The department shall establish a loan account for control and accounting purposes. Future requests for equipment shall be requested from the Prison Industries Revolving Account. No expansion of industries programs may occur without prior legislative approval.

Two additional FTE and revolving fund authority have been provided to expand industry activities in the print shop and to establish a ring binder and plastic products program in FY85.

The remainder of the program is funded from proprietary funds.

# MONTANA STATE PRISON

PRISON CANTEEN BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	.00	.00	.00	.00
Operating Expenses	233,167.53	250,521	400,513	450,439
Equipment	<u>1,480.50</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Program Costs	\$234,648.03	\$250,521	\$400,513	\$450,439
Earmarked Special Fund	<u>234,648.03</u>	<u>250,521</u>	<u>400,513</u>	<u>450,439</u>
Total Funding Costs	\$234,648.03	\$250,521	\$400,513	\$450,439
Current Level Services	<u>234,648.03</u>	<u>250,521</u>	<u>400,513</u>	<u>450,439</u>
Total Service Costs	\$234,648.03	\$250,521	\$400,513	\$450,439

## Program Description

The Prison Canteen Program provides small store services and merchandise for inmates at the Montana State Prison.

## Issues Addressed/Legislative Intent

This program is funded from state special revenue funds. A significant increase over the 1983 biennium in spending authority was granted for this program.

## MONTANA STATE PRISON

PRISON INDSTRS TRAINING PROGRA BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	.00	.00	5.00	5.00
Personal Services	0.00	0	119,196	119,574
Operating Expenses	0.00	0	208,722	222,537
Equipment	0.00	0	29,411	0
Total Program Costs	\$0.00	\$0	\$357,329	\$342,111
General Fund	0.00	0	183,232	128,549
Proprietary Fund	0.00	0	174,097	213,562
Total Funding Costs	\$0.00	\$0	\$357,329	\$342,111
Current Level Services	0.00	0	357,329	342,111
Total Service Costs	\$0.00	\$0	\$357,329	\$342,111

## Program Description

The second special session of the 1981 Legislature established an act to provide an industries training program at the Montana State Prison that provides vocational on-the-job training and work experience for prison inmates. The program is limited to providing services and producing equipment only for state agencies, local governments, school districts and other governmental entities.

## Issues Addressed/Legislative Intent

General and revolving funds were provided to implement this program. The appropriation provides for substantially expanded current training programs and five additional FTE's to provide training, counseling, security and support services for the ranch and dairy, license plate, and industries programs.

This program is funded by a combination of general and proprietary funds. No funds were initially requested in the Executive Budget for this program.

SWAN RIVER YOUTH FOREST CAMP

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	27.33	26.33	26.33	26.33
Personal Services	543,448.48	589,359	617,234	616,631
Operating Expenses	237,700.36	256,623	273,638	281,670
Equipment	9,067.50	2,260	14,814	2,815
Total Agency Costs	\$790,216.34	\$848,242	\$905,686	\$901,116
General Fund	676,570.40	752,162	826,700	821,875
Earmarked Special Fund	38,329.61	43,379	50,475	50,475
Federal & Private Special Fund	75,316.33	52,701	28,511	28,766
Total Funding Costs	\$790,216.34	\$848,242	\$905,686	\$901,116
Current Level Services	770,322.36	848,242	905,686	901,116
Budget Amended Services	19,893.98	0	0	0
Total Service Costs	\$790,216.34	\$848,242	\$905,686	\$901,116

Agency Description

The Swan River Youth Forest Camp staff are responsible for developing and maintaining a rehabilitation-oriented program for the youthful offenders (ages 16 through 26) committed to its care and custody. The youth camp staff work cooperatively with the Division of Forestry, Department of State Lands. The program for these youth includes fair and humane treatment in a minimally restrictive setting. The staff provide educational opportunities, psychological services, training in living skills, and realistic planning for each youth's return to the community. This facility is provided for in section 53-30-202, MCA.

Issues Addressed/Legislative Intent

No vacancy savings were recommended for this program. One previously federally funded FTE teacher position was added for the 1985 biennium. Funds in excess of \$15,761 received in Federal Boarder Reimbursement shall revert to the general fund.

A total of \$1,597,481 in general funds was requested for the biennium. The Legislative appropriation of \$1,648,575 is \$51,094 more than originally requested (3.2%). This increase is due to the addition of a vocational education teacher and general funds to offset the loss of Federal Boarder Reimbursement funds. The increase is offset somewhat by a reduction of \$5,231 in utilities and \$12,317 from the 2% reduction in operating inflation allowances.

# VETERANS HOME

AGENCY SUMMARY BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	61.08	61.08	65.68	74.00
Personal Services	972,662.70	1,108,509	1,216,046	1,355,429
Operating Expenses	278,583.77	304,683	378,576	444,816
Equipment	<u>35,800.72</u>	<u>10,312</u>	<u>30,232</u>	<u>1,431</u>
Total Agency Costs	\$1,287,047.19	\$1,423,504	\$1,624,854	\$1,801,676
General Fund	364,787.56	696,004	610,326	535,560
Federal & Private Special Fund	<u>922,259.63</u>	<u>727,500</u>	<u>1,014,528</u>	<u>1,266,116</u>
Total Funding Costs	\$1,287,047.19	\$1,423,504	\$1,624,854	\$1,801,676
Current Level Services	<u>1,287,047.19</u>	<u>1,423,504</u>	<u>1,624,854</u>	<u>1,801,676</u>
Total Service Costs	\$1,287,047.19	\$1,423,504	\$1,624,854	\$1,801,676

## Agency Description

The Veterans' Home provides a home for qualified veterans, and in some instances, for spouses of eligible veterans. In addition to the domiciliary, there is an extended care facility for those requiring nursing care. This facility is provided for in sections 10-2-401 through 10-2-404, MCA.

## Issues Addressed/Legislative Intent

A vacancy savings factor of 3% was recommended for this institution.

Operating expenses and an additional 6.10 FTE were provided for FY84 and a total of 14.42 FTE in FY85 in order to operate the new wing scheduled to open in February of 1984. Any delay in opening shall result in a pro-rata reversion to the general fund.

A total of \$1,156,777 in general funds was requested for the biennium. The Legislative appropriation of \$1,145,886 is only \$10,891 (0.9%) less than requested. The difference is the result of delaying the opening of the Veterans' Home wing from November, 1983, to February, 1984; a reduction of \$28,112 in utilities; and, \$5,544 resulting from the 2% reduction in operating inflation allowances. These reductions were offset by an increase in general fund support to provide cash flow until the Federal Veterans' Administration Reimbursement funds are received for the new wing.

# MONTANA STATE HOSPITAL

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	759.22	758.97	754.60	707.20
Personal Services	15,238,713.69	16,777,165	16,774,397	16,055,885
Operating Expenses	2,897,075.82	3,284,510	3,454,958	3,478,775
Equipment	99,040.08	67,251	183,976	26,479
Total Agency Costs	\$18,234,829.59	\$20,128,926	\$20,413,331	\$19,561,139
General Fund	16,781,935.68	18,578,269	18,725,270	17,838,961
Earmarked Special Fund	1,396,312.10	1,506,107	1,653,423	1,704,281
Federal & Private Special Fund	56,581.81	44,550	34,638	17,897
Total Funding Costs	\$18,234,829.59	\$20,128,926	\$20,413,331	\$19,561,139
Current Level Services	18,234,601.59	20,128,926	20,413,331	19,561,139
Budget Amended Services	228.00	0	0	0
Total Service Costs	\$18,234,829.59	\$20,128,926	\$20,413,331	\$19,561,139

## Agency Description

The Montana State Hospital performs three distinct treatment functions: psychiatric, acute care, and chemical dependency.

## Issues Addressed/Legislative Intent

A 4% vacancy savings factor was recommended for this institution. Overtime funds were provided in the amount of \$196,797 in FY84 and \$184,974 in FY85. Funds not expended for overtime shall revert to the general fund.

The Warm Springs campus is budgeted for an average daily population of 350 patients in FY84 and 320 in FY85. Should the actual average daily population be less than the budgeted levels, there shall be a pro-rata personal services reversion for direct care services personnel based on the following direct care ratio:

RN - 1:11  
 LPN - 1:6.4  
 SDA/Psychiatric Aides - 1:1.9

A pro-rata portion of the supplies and material appropriation directly attributable to the reduction in average daily population referred to above shall also revert.

The appropriation contains funding through December 31, 1983, for 12.79 FTE food service positions, which will be eliminated once the food services of the State Hospital are consolidated. Should the consolidation occur prior to December 31, 1983, a pro-rata portion of the funding for the positions shall revert to the general fund.

The appropriation assumes the transfer of all patients in the Children's Treatment Unit to the Montana Youth Treatment Center in Billings during FY85. For any delay

## MONTANA STATE HOSPITAL

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	759.22	758.97	754.60	707.20

past July 1, 1984, the department is authorized to use the appropriation for the Montana Youth Treatment Center to maintain services at the State Hospital until such time as the entire transfer is complete. The daily cost of maintaining the Children's Treatment Unit past June 30, 1984, shall be consistent with the expenditure level for the Unit as established by the State Hospital appropriation.

\$8,259 was provided for FY84 and \$8,639 in FY85 to reimburse sheriffs for transport to and from the institution as directed by the 1981 Legislature.

A total of \$37,613,676 in general funds was requested for the biennium. The Legislative appropriation of \$36,564,231 is \$1,049,445 less than initially requested (2.8%). The difference includes \$111,196 eliminated due to the 2% reduction in operating inflation allowances; \$703,751 due to various reductions in utilities; \$35,500 due to the gasoline reduction; and \$272,020 in workers compensation costs due to a reduction of the rate and experience factor for FY84 only.

SB 267 was passed and approved. The Legislature formally recognized the reorganization of the Warm Springs and Galen facilities by renaming the resulting institution the "Montana State Hospital".

# BOARD OF PARDONS

AGENCY SUMMARY BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated FY 1984	FY 1985
Full Time Equivalent Employees	3.50	4.00	4.00	4.00
Personal Services	88,017.40	102,639	114,806	114,664
Operating Expenses	21,822.00	23,739	34,576	33,584
Equipment	120.00	6,800	392	0
Total Agency Costs	\$109,959.40	\$133,178	\$149,774	\$148,248
General Fund	109,959.40	133,178	149,774	148,248
Total Funding Costs	\$109,959.40	\$133,178	\$149,774	\$148,248
Current Level Services	109,959.40	133,178	149,774	148,248
Total Service Costs	\$109,959.40	\$133,178	\$149,774	\$148,248

## Agency Description

The Board of Pardons consists of three regular members and an auxiliary member appointed by the Governor with the advice and consent of the Senate. The board is responsible for the release of inmates on parole and furlough, and reviews and makes recommendations to the Governor on all cases of executive clemency. The board endeavors to secure the effective application and improvement of the Parole and Probation System and the laws upon which it is based. The board is allocated to the Department of Institutions for administrative purposes. Statutory authority of the board is found in sections 2-15-2302 and 46-23-104, MCA.

## Issues Addressed/Legislative Intent

The current level program was funded. No overtime funding was authorized. Vacancy savings were not applied to this program.

A total of \$283,815 in general funds was initially requested for the biennium. The Legislative appropriation of \$298,022 is \$14,207 more than requested. This increase is due to the passage and approval of SB 312, which increases the per diem rate for the Board by \$18,200 for the biennium, offset by a small decrease of \$3,993 from the 2% reduction in operating inflation allowances and other minor adjustments.

HB 546 was passed and approved. This legislation provides for granting a parole by the Board if the population at the prison or Women's Correctional Center exceeds the design capacity for more than 30 days. \$900 per year was provided in the General Appropriations Act of 1983 for the purpose of additional meetings anticipated with the implementation of this bill.

## MONTANA YOUTH TREATMENT CENTER

AGENCY SUMMARY BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated FY 1984      FY 1985	
Full Time Equivalent Employees	.00	.00	.00	109.43
Personal Services	0.00	0	0	1,658,660
Operating Expenses	0.00	0	0	159,626
Equipment	0.00	0	0	33,708
Total Agency Costs	\$0.00	\$0	\$0	\$1,851,994
General Fund	0.00	0	0	1,813,983
Federal & Private Special Fund	0.00	0	0	38,011
Total Funding Costs	\$0.00	\$0	\$0	\$1,851,994
Current Level Services	0.00	0	0	1,851,994
Total Service Costs	\$0.00	\$0	\$0	\$1,851,994

## Agency Description

The 1981 Legislature authorized construction in Billings of a 60-bed residential facility for seriously emotionally disturbed youth. The intent of the Legislature was that the new Montana Youth Treatment Center serve as the state's single institutional program for this population and that the current childrens' program located at Montana State Hospital be discontinued when the new institution becomes operational.

## Issues Addressed/Legislative Intent

A zero percent vacancy savings factor was recommended for this new institution due to the lack of a history of personnel statistics to consider.

Funds in excess of those needed to maintain the Montana State Hospital's Children's Treatment Unit until the opening of this facility shall revert to the general fund.

Due to the anticipated opening of the new institution in FY85 (December, 1984), items previously included in the FY84 start-up request are included in the appropriation.

A total of \$2,547,825 in general funds was initially requested for the biennium. The Legislative appropriation of \$1,813,983 is \$733,842 less than requested (28.8%). This large difference is primarily due to the anticipated delay of opening the new facility until December, 1984. The facility was initially budgeted for opening in June, 1984. Other minor reductions include \$4,724 from the 2% reduction in operating inflation allowances, and approximately \$8,181 in utilities.

SB 324 was passed and approved and formally creates this center.

DEPARTMENT OF COMMERCE

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	210.26	210.46	232.63	231.83
Personal Services	4,274,838.39	5,256,010	5,928,657	6,117,973
Operating Expenses	3,161,338.37	5,856,277	6,152,565	6,131,629
Equipment	135,691.81	110,911	175,400	80,141
Capital Outlay	116,828.39	0	0	0
Local Assistance	66,000.00	237,000	39,000	39,000
Grants	5,890,517.04	11,192,808	34,483,419	30,970,281
Transfers	195,645.00	257,794	236,288	249,015
Total Agency Costs	\$13,840,859.00	\$22,910,800	\$47,015,329	\$43,588,039
General Fund	3,097,591.35	3,541,441	9,609,584	6,310,190
Earmarked Special Fund	4,686,269.17	14,363,874	15,385,142	15,442,879
Federal & Private Special Fund	4,720,968.00	3,215,675	19,451,960	18,904,799
Proprietary Fund	1,336,030.48	1,789,810	2,568,643	2,930,171
Total Funding Costs	\$13,840,859.00	\$22,910,800	\$47,015,329	\$43,588,039
Current Level Services	13,366,630.64	22,910,800	47,015,329	43,588,039
Budget Amended Services	474,228.36	0	0	0
Total Service Costs	\$13,840,859.00	\$22,910,800	\$47,015,329	\$43,588,039

Agency Description

The Department of Commerce was established by section 2-15-1801, MCA, to encourage and promote commerce-related activities in Montana through a wide spectrum of programs. Some of the programs are designed to foster stable, diversified economic development by providing various types of assistance to businesses wishing to develop or expand within the state. An integral part of the department's mission is the maintenance and development of transportation systems that will provide a cost-effective means of bringing commercial products to local, national, and international markets.

Other programs within the department exist to provide financial and technical assistance to counties and communities in which the local tax base is inadequate or where rapid development has affected the ability of those entities to provide essential services to their citizens.

The department also includes provision for licensing certain professional and occupational business men and women to insure a high standard of service to the citizens of Montana.

In addition, other programs are designed to provide assurance to consumers regarding the price, quantity and quality of various retail and wholesale commodities.

Issues Addressed/Legislative Intent

The 2% Legislative cut in inflationary increases resulted in a reduction of \$20,936 in FY84 and \$41,706 in FY85 from the general fund appropriation for the agency.

## DEPARTMENT OF COMMERCE

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	210.26	210.46	232.63	231.83

Local Government Services and Accounting and Management Systems programs have been transferred to the department from the Department of Administration.

HB 1 implements section 4 in Initiative 95 by allocating \$2,425,000 of general fund and \$700,000 of private funds to the "Build Montana" program in the Department of Commerce. Please refer to the Appendix for a copy of HB 1 for specific areas to which this appropriation is allocated.

HB 721 creates a seven-member health facility authority with the power to issue tax exempt bonds to finance eligible health facilities. The General Appropriations Act of 1983 provides an appropriation of \$100,000 each year from proprietary funds.

Due to department reorganization and HB 1, FTE levels shown in some of the following programs differ between the 1983 and 1985 biennia.

DEPARTMENT OF COMMERCE

BUS LIC & REG-PROGRAM SUPPORT BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	3.00	2.30	2.30	2.30
Personal Services	84,858.74	102,085	66,329	79,097
Operating Expenses	197,618.02	234,211	20,429	22,474
Equipment	<u>4,038.94</u>	<u>2,239</u>	<u>89</u>	<u>89</u>
Total Program Costs	\$286,515.70	\$338,535	\$86,847	\$101,660
General Fund	144,588.18	171,327	19,917	34,730
Earmarked Special Fund	<u>141,927.52</u>	<u>167,208</u>	<u>66,930</u>	<u>66,930</u>
Total Funding Costs	\$286,515.70	\$338,535	\$86,847	\$101,660
Current Level Services	<u>286,515.70</u>	<u>338,535</u>	<u>86,847</u>	<u>101,660</u>
Total Service Costs	\$286,515.70	\$338,535	\$86,847	\$101,660

Program Description

The Business Licensing and Regulation Program Support Program provides staff to supervise the direction to the regulatory and licensing functions performed by the Milk Control Bureau, the Professional and Occupational Licensing Bureau, and the Weights and Measures Bureau.

Issues Addressed/Legislative Intent

This program is continued at current level. \$13,000 is line-itemed in FY85 for retirement of the administrator of the program.

The operating budget includes additional in-state travel monies, but no out-of-state travel funds.

## DEPARTMENT OF COMMERCE

WEIGHT & MEASURES BUREAU BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	12.00	12.00	12.00	12.00
Personal Services	246,916.21	275,510	283,384	282,788
Operating Expenses	89,827.80	110,744	133,050	132,385
Equipment	<u>38,555.07</u>	<u>9,800</u>	<u>20,382</u>	<u>13,410</u>
Total Program Costs	\$375,299.08	\$396,054	\$436,816	\$428,583
General Fund	<u>375,299.08</u>	<u>396,054</u>	<u>436,816</u>	<u>428,583</u>
Total Funding Costs	\$375,299.08	\$396,054	\$436,816	\$428,583
Current Level Services	<u>375,299.08</u>	<u>396,054</u>	<u>436,816</u>	<u>428,583</u>
Total Service Costs	\$375,299.08	\$396,054	\$436,816	\$428,583

## Program Description

The staff of the Weights and Measures Bureau test and inspect all weighing and measuring devices and calibrate all weights and measures. The bureau staff are also responsible for quality control of petroleum products. They investigate complaints concerning violations of weights and measures laws and regulations; regulate labeling, advertising, and quantity control of prepackaged products; license all state petroleum dealers; and collect license and scale test fees.

## Issues Addressed/Legislative Intent

The program was maintained at current level.

Larger equipment items approved include a half-ton pickup, 10,000 pound test unit, and a 25 gallon stainless steel prover for testing propane.

A reduction in the gasoline allocation decreased general fund support for this program by \$7,938 for the biennium.

## DEPARTMENT OF COMMERCE

FINANCIAL DIVISION BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	19.00	19.00	19.00	19.00
Personal Services	427,473.28	486,382	495,654	494,741
Operating Expenses	120,635.72	148,448	185,942	184,863
Equipment	<u>1,370.10</u>	<u>1,200</u>	<u>2,010</u>	<u>910</u>
Total Program Costs	\$549,479.10	\$636,030	\$683,606	\$680,514
General Fund	<u>549,479.10</u>	<u>636,030</u>	<u>683,606</u>	<u>680,514</u>
Total Funding Costs	\$549,479.10	\$636,030	\$683,606	\$680,514
Current Level Services	<u>549,479.10</u>	<u>636,030</u>	<u>683,606</u>	<u>680,514</u>
Total Service Costs	\$549,479.10	\$636,030	\$683,606	\$680,514

## Program Description

The Financial Division consists of the State Banking Board and Department of Commerce staff who are responsible for chartering, licensing, supervising, and examining state banks, savings and loan associations, credit unions, consumer loan licensees, and sales finance companies. They act as guardian of the public's interests in Montana's financial institutions and seek to prevent loss resulting from mismanagement or insolvency of state financial organizations. Statutory authority for these functions resides in Title 32 of the MCA.

## Issues Addressed/Legislative Intent

The program was continued at current level.

The Legislature passed HB 701 which will allow bank examination fees to be raised by administrative rule. The fees will continue to go into the general fund.

## DEPARTMENT OF COMMERCE

MILK CONTROL BUREAU BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	8.00	8.00	8.00	8.00
Personal Services	152,780.78	178,893	180,906	180,646
Operating Expenses	51,400.71	85,386	80,903	83,566
Equipment	<u>0.00</u>	<u>1,169</u>	<u>108</u>	<u>108</u>
Total Program Costs	\$204,181.49	\$265,448	\$261,917	\$264,320
Earmarked Special Fund	<u>204,181.49</u>	<u>265,448</u>	<u>261,917</u>	<u>264,320</u>
Total Funding Costs	\$204,181.49	\$265,448	\$261,917	\$264,320
Current Level Services	<u>204,181.49</u>	<u>265,448</u>	<u>261,917</u>	<u>264,320</u>
Total Service Costs	\$204,181.49	\$265,448	\$261,917	\$264,320

## Program Description

The staff of the Milk Control Bureau are responsible for regulating the production, transportation, processing, storage, distribution and sale of milk. Intelligent production and orderly marketing of milk and cream products are encouraged to guarantee an adequate supply of healthful milk to the consuming public at the least possible cost.

## Issues Addressed/Legislative Intent

This program is continued at current level.

The Legislature relieved this program of any responsibilities associated with butterfat testing as specified in section 81-23-105, MCA. No funding is provided for this function.

DEPARTMENT OF COMMERCE

POL BUREAU BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	34.92	33.82	35.49	35.49
Personal Services	619,899.84	781,955	835,496	836,200
Operating Expenses	524,168.60	690,474	876,745	930,252
Equipment	20,688.05	2,736	6,985	2,885
Grants	600.00	2,500	3,500	3,500
Transfers	195,645.00	257,794	236,288	249,015
Total Program Costs	\$1,361,001.49	\$1,735,459	\$1,959,014	\$2,021,852
Earmarked Special Fund	1,361,001.49	1,735,459	1,959,014	2,021,852
Total Funding Costs	\$1,361,001.49	\$1,735,459	\$1,959,014	\$2,021,852
Current Level Services	1,353,393.73	1,735,459	1,959,014	2,021,852
Budget Amended Services	7,607.76	0	0	0
Total Service Costs	\$1,361,001.49	\$1,735,459	\$1,959,014	\$2,021,852

Program Description

The Professional and Occupational Licensing Bureau is designed to provide the administrative and clerical services required by the twenty-seven professional licensing boards. Services provided by the bureau include correspondence, application processing, issuing licenses, renewing licenses, monitoring continuing education, investigating complaints, administering and grading examinations, taking minutes of board meetings and maintaining board records. Services are provided to the following twenty-seven boards:

Board of Architects	Board of Physical Therapy Examiners
Board of Barbers	Board of Plumbers
Board of Chiropractors	Private Investigators
Board of Cosmetologists	Board of Professional Engineers and
Board of Dentistry	Land Surveyors
State Electrical Board	Board of Psychologists
Board of Hearing Aid Dispensers	Board of Public Accountants
Board of Horse Racing	Board of Radiologic Technologists
Board of Landscape Architects	Board of Realty Regulation
Board of Medical Examiners	Board of Sanitarians
Board of Morticians	Board of Speech Pathologists and
Board of Nursing	Audiologists
Board of Nursing Home Administrators	Board of Veterinarians
Board of Optometrists	Board of Water Well Contractors
Board of Pharmacists	

Issues Addressed/Legislative Intent

The 27 professional and occupational licensing boards are maintained at an upgraded level as requested by the department. Historically, the boards have been underbudgeted. The level of appropriation authority approved this session will bring them into a realistic operating level.

DEPARTMENT OF COMMERCE

POL BUREAU	Actual	Budgeted	Appropriated	
<u>BUDGET DETAIL SUMMARY</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Full Time Equivalent Employees	34.92	33.82	35.49	35.49

Four new boards were added to the program:

Board of Athletics	- HB 691
Polygraph Licensing	- HB 452
Board of Social Workers	- HB 284
Board of Private Security Patrolmen	- HB 523

The addition of the boards resulted in an increase of 0.75 FTE for a total of 35.49 FTE for the program.

Earmarked expenditures are increased by \$40,120 in FY84 and \$41,071 in FY85.

# DEPARTMENT OF COMMERCE

DIVISION OF AERONAUTICS BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	13.34	13.34	12.84	12.84
Personal Services	277,134.60	336,046	333,887	333,158
Operating Expenses	293,372.28	247,329	308,385	328,043
Equipment	22,236.91	62,200	84,366	45,400
Capital Outlay	116,828.39	0	0	0
Local Assistance	66,000.00	237,000	39,000	39,000
Grants	35,118.75	37,000	34,000	34,000
Total Program Costs	\$810,690.93	\$919,575	\$799,638	\$779,601
Earmarked Special Fund	624,790.26	839,016	714,245	689,085
Federal & Private Special Fund	105,145.55	0	0	0
Proprietary Fund	80,755.12	80,559	85,393	90,516
Total Funding Costs	\$810,690.93	\$919,575	\$799,638	\$779,601
Current Level Services	693,862.54	919,575	799,638	779,601
Budget Amended Services	116,828.39	0	0	0
Total Service Costs	\$810,690.93	\$919,575	\$799,638	\$779,601

## Program Description

The Division of Aeronautics consists of the Aeronautics Board and two bureaus. The Aeronautics Board, allocated to the department for administrative purposes, advises on matters pertaining to aeronautics.

The Airport/Airways Bureau staff provide technical and financial assistance to communities in airport development, navigational aid development, communications, aviation safety and airport planning. Program staff plan, establish, operate and maintain the state-owned system of airports, navigational aids and communications facilities.

The staff of the Safety and Education Bureau enforce state law on pilot and aircraft registration, provide search and rescue for lost aircraft, aid the aviation community and education systems in upgrading aviation qualifications, furnish aviation information and education materials to high school and college level students who wish to study aviation for a career, provide eight college accredited summer workshops, and inspect and approve Veterans' Administration flight schools for training veterans in Montana.

The department eliminated a 0.5 FTE clerical position in FY83.

## Issues Addressed/Legislative Intent

The program is maintained at current level. It is funded by a one-cent per gallon tax on aviation fuel, license and registration fees, and income from the state-owned airports. The budget includes \$73,000 each year in grants for airport development and planning.

## DEPARTMENT OF COMMERCE

TRANSPORTATION DIVISION BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	15.00	15.00	16.00	16.00
Personal Services	336,941.23	421,595	478,781	479,121
Operating Expenses	226,920.48	2,077,050	294,131	270,448
Equipment	2,684.83	15,100	9,422	489
Grants	654,426.54	0	4,156,000	5,056,000
Total Program Costs	\$1,220,973.08	\$2,513,745	\$4,938,334	\$5,806,058
General Fund	237,370.34	326,269	386,534	382,825
Earmarked Special Fund	75,000.00	0	75,000	75,000
Federal & Private Special Fund	908,602.74	2,187,476	4,476,800	5,348,233
Total Funding Costs	\$1,220,973.08	\$2,513,745	\$4,938,334	\$5,806,058
Current Level Services	<u>1,220,973.08</u>	<u>2,513,745</u>	<u>4,938,334</u>	<u>5,806,058</u>
Total Service Costs	\$1,220,973.08	\$2,513,745	\$4,938,334	\$5,806,058

## Program Description

The Transportation Division's purpose is to maintain and develop effective transportation systems in Montana. The division staff provide technical, legal, planning, and financial assistance to transportation users, providers and local governments. They are responsible for rate analysis and development of cost models to assess changes in transportation rates and systems.

This division staff also contribute recommendations for development of Montana's transportation system. This is accomplished through various state and federal programs of technical and financial assistance designed to assist shippers, agriculture, the rail and trucking industries, inter-city passenger carriers, urban public transportation, and other transportation providers and users. The division is also charged with administering the State Rail Plan and maintaining Montana's eligibility for general railroad assistance funding.

## Issues Addressed/Legislative Intent

Personal services and operating expenses are continued at current level.

Included in this budget are: rail rehabilitation grant funds of \$2.4 million each year of the biennium; Wheat Research and Marketing funds of \$37,000 each year; and Urban Mass Transit Assistance (UMTA) funds for small cities and rural areas.

Additional federal spending authority of \$1,145,000 in FY84 and \$2,008,403 in FY85 was added in three areas:

- 1) In FY84 \$1.1 million comes from year-end discretionary grant funds made available by the Secretary of Transportation. This grant will supplement existing rail allocations.

DEPARTMENT OF COMMERCE

TRANSPORTATION DIVISION BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	15.00	15.00	16.00	16.00

- 2) In FY85 the department anticipates an additional \$2 million in Section "803" funds to rebuild transportation infrastructure.
- 3) The U.S. Department of Transportation, Maritime Administration will provide a grant of \$45,000 in FY84 and \$8,403 in FY85 to identify export markets for Montana products and to study transportation alternatives.

HB 815 provides \$64,682 of general fund to the department for the purpose of identifying railroad rights-of-way that may be abandoned and for researching the feasibility of acquisition by the state. One FTE is associated with this program.

# DEPARTMENT OF COMMERCE

BUSINESS ASSISTANCE PROGRAM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	5.50	4.33	11.33	11.33
Personal Services	117,371.83	146,847	267,483	280,814
Operating Expenses	76,261.50	178,022	425,144	382,670
Equipment	144.47	450	7,614	114
Grants	0.00	0	164,769	164,770
Total Program Costs	\$193,777.80	\$325,319	\$865,010	\$828,368
General Fund	100,985.57	185,876	835,010	828,368
Federal & Private Special Fund	92,792.23	139,443	30,000	0
Total Funding Costs	\$193,777.80	\$325,319	\$865,010	\$828,368
Current Level Services	188,797.16	325,319	865,010	828,368
Budget Amended Services	4,980.64	0	0	0
Total Service Costs	\$193,777.80	\$325,319	\$865,010	\$828,368

## Program Description

The Business Assistance Program staff provide technical assistance to new and existing Montana businesses and provide information to facilitate the movement of new businesses to Montana through the following programs.

The Licensing Coordination Center - assists businesses in understanding and completing all licensing requirements necessary to open or remain in business.

The Export Trade Assistance Program - aids businesses in marketing their products outside the United States.

The Business Development Assistance Program - gives management and technical assistance to new or expanding businesses on request.

The Local Development Corporation Development Program - assists communities in setting up local development corporations to provide financial assistance to new or expanding businesses and to promote their communities for business development.

This program also provides business research and statistics.

## Issues Addressed/Legislative Intent

The program is maintained at current level.

\$30,000 of federal Economic Development funds are utilized in FY84. Those funds will no longer be available after that year.

## DEPARTMENT OF COMMERCE

MONTANA PROMOTION BUREAU BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	7.50	9.00	12.00	12.00
Personal Services	178,035.99	163,010	260,098	261,614
Operating Expenses	611,633.06	764,757	1,846,367	1,845,675
Equipment	759.76	0	4,829	129
Total Program Costs	\$790,428.81	\$927,767	\$2,111,294	\$2,107,418
General Fund	659,033.64	727,767	1,411,294	1,407,418
Federal & Private Special Fund	131,395.17	200,000	700,000	700,000
Total Funding Costs	\$790,428.81	\$927,767	\$2,111,294	\$2,107,418
Current Level Services	765,428.81	927,767	2,111,294	2,107,418
Budget Amended Services	25,000.00	0	0	0
Total Service Costs	\$790,428.81	\$927,767	\$2,111,294	\$2,107,418

## Program Description

The Montana Promotion Bureau consists of two programs: the Business Promotion Program which is responsible for marketing the state of Montana as a location for new businesses; and the Travel Promotion Program, which markets the state as a vacation destination and motion picture and T.V. commercial location site.

## Issues Addressed/Legislative Intent

Current level operation is maintained with general fund. In addition, \$350,000 was added each year so that funds can be raised from the private sector. These funds would be used for promotional efforts over and above current level.

## DEPARTMENT OF COMMERCE

HOUSING DIVISION BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	9.00	15.00	15.00	15.00
Personal Services	346,789.45	233,111	377,326	376,680
Operating Expenses	360,296.33	319,902	522,736	539,748
Equipment	3,002.22	5,520	4,165	12,415
Grants	<u>2,955,619.09</u>	<u>0</u>	<u>6,096,585</u>	<u>6,083,446</u>
Total Program Costs	\$3,665,707.09	\$558,533	\$7,000,812	\$7,012,289
General Fund	7,421.95-	0	0	0
Federal & Private Special Fund	3,211,045.34	0	6,353,038	6,354,813
Proprietary Fund	<u>462,083.70</u>	<u>558,533</u>	<u>647,774</u>	<u>657,476</u>
Total Funding Costs	\$3,665,707.09	\$558,533	\$7,000,812	\$7,012,289
Current Level Services	<u>3,665,707.09</u>	<u>558,533</u>	<u>7,000,812</u>	<u>7,012,289</u>
Total Service Costs	\$3,665,707.09	\$558,533	\$7,000,812	\$7,012,289

## Program Description

The staff of the Housing Division administer the state Housing Act of 1975, the Federal Section 8 Housing Program, and the Federal Housing Block Grant to provide rental assistance to low-income families who are unable to afford adequate, safe housing; promote the rehabilitation of substandard housing to assure a supply of adequate, safe housing for low-income families; and provide interest rate subsidies that enable low and moderate-income families to purchase homes.

## Issues Addressed/Legislative Intent

Personal services was increased to reflect the reinstatement by the Legislature of a position that had been removed from the Board of Housing on the recommendation of the Governor's Council on Management.

Additional operating expense monies for the Board of Housing were added to the current level to support positions that had been vacant in FY82.

Included in this budget is approximately \$12 million of federal housing grant monies for rent subsidies and rental assistance programs.

## DEPARTMENT OF COMMERCE

COMMUNITY ASSISTANCE PROGRAM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	22.00	10.67	10.67	10.67
Personal Services	230,607.32	595,262	317,548	319,430
Operating Expenses	256,236.90	511,290	490,955	521,391
Equipment	7,936.46	800	2,306	1,184
Grants	<u>2,099,164.00</u>	<u>11,153,308</u>	<u>22,653,565</u>	<u>18,253,565</u>
Total Program Costs	\$2,593,944.68	\$12,260,660	\$23,464,374	\$19,095,570
General Fund	263,293.42	339,536	3,289,462	294,576
Earmarked Special Fund	2,267,968.41	11,319,860	12,282,790	12,299,241
Federal & Private Special Fund	<u>62,682.85</u>	<u>601,264</u>	<u>7,892,122</u>	<u>6,501,753</u>
Total Funding Costs	\$2,593,944.68	\$12,260,660	\$23,464,374	\$19,095,570
Current Level Services	<u>2,593,944.68</u>	<u>12,260,660</u>	<u>23,464,374</u>	<u>19,095,570</u>
Total Service Costs	\$2,593,944.68	\$12,260,660	\$23,464,374	\$19,095,570

## Program Description

The staff of the Community Assistance Program provide assistance to communities through comprehensive analysis of the impact of mining, business development, and business closures. These analyses help communities in determining changing needs for public works, local government services and a potential means of financing those needs. The program includes the following boards and programs:

The Coal Board - provides grants to local communities where adverse impacts have occurred as a result of coal mining.

The Hard Rock Mining Board - provides analysis and mediation between communities and hard-rock mining companies so that adverse impacts resulting from the mining can be addressed and positively corrected.

The Community Development Block Grant (CDBG) Program - provides grants to communities and counties for public facilities, economic development, and housing in order to sustain healthy, viable communities in the state.

The Community Assistance Program - provides technical assistance to local governments.

## Issues Addressed/Legislative Intent

The staffing level of this program is maintained at current level. All sub-programs of this program - Coal Board, Hard Rock Mining Board, CDBG, and the Community Assistance Program - were maintained at current level.

The 1985 biennium includes 4.0 FTE for administration of approximately \$22.6 million in Coal Board grants, 4.34 FTE to administer approximately \$12 million in CDBG funds, and 2.33 FTE to administer the state community assistance grants of approximately \$1.2 million.

## DEPARTMENT OF COMMERCE

COMMUNITY ASSISTANCE PROGRAM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	22.00	10.67	10.67	10.67

Additional flow-through funds of \$1.4 million were added in FY84 for the state-administered small cities block grant.

HB 600 establishes a local government block grant program providing financial assistance to municipalities and counties in Montana. An appropriation of \$3 million was made from the general fund for the biennium.

DEPARTMENT OF COMMERCE

ECONOMIC & COM DIV SUP PROG BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	2.00	6.00	6.00	6.00
Personal Services	48,656.92	65,588	178,104	177,555
Operating Expenses	24,110.55	51,669	112,882	118,067
Equipment	1,570.18	600	3,608	108
Total Program Costs	\$74,337.65	\$117,857	\$294,594	\$295,730
General Fund	14,357.99	40,544	269,348	269,279
Earmarked Special Fund	11,400.00	12,244	25,246	26,451
Federal & Private Special Fund	48,579.66	65,069	0	0
Total Funding Costs	\$74,337.65	\$117,857	\$294,594	\$295,730
Current Level Services	74,337.65	117,857	294,594	295,730
Total Service Costs	\$74,337.65	\$117,857	\$294,594	\$295,730

Program Description

The staff of the Economic and Community Assistance Division Support Program provide administrative direction and statistical support to the business assistance, business promotion, community impact, and travel promotion functions.

Issues Addressed/Legislative Intent

The staffing level reflects the elimination of two current level secretarial positions and one professional position that had been moved into this support program from other programs in the department. However, a program manager was transferred into this program from the Community Assistance program and 3.0 FTE and associated costs were added in the transfer of the Data Resources Center into this program from the Department of Administration. This center disseminates population and economic data to state agencies, counties, municipalities, school districts, businesses and the public. It is entirely supported by the general fund.

## DEPARTMENT OF COMMERCE

LOCAL GOVERNMENT SERVICES BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	28.70	28.70	28.70	28.70
Personal Services	575,665.34	715,333	756,635	755,501
Operating Expenses	144,587.11	178,872	259,488	266,744
Equipment	22,500.00	6,097	1,000	1,000
Grants	<u>0.00</u>	<u>0</u>	<u>1,375,000</u>	<u>1,375,000</u>
Total Program Costs	\$742,752.45	\$900,302	\$2,392,123	\$2,398,245
General Fund	335,961.68	200,260	1,462,306	1,461,600
Proprietary Fund	<u>406,790.77</u>	<u>700,042</u>	<u>929,817</u>	<u>936,645</u>
Total Funding Costs	\$742,752.45	\$900,302	\$2,392,123	\$2,398,245
Current Level Services	585,252.45	900,302	2,392,123	2,398,245
Budget Amended Services	<u>157,500.00</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Service Costs	\$742,752.45	\$900,302	\$2,392,123	\$2,398,245

## Program Description

The staff of the Local Government Services Division perform post-audits of the financial statements of local government entities. These audits are conducted in accordance with Title 2, chapter 7, part 5 of the MCA. They are designed to protect taxpayers' interests by verifying that the financial condition and operations of the entities are responsibly reported and conducted and that all appropriate state statutes and regulations are followed. Liaison and consultant services are also provided to local governments. In addition, emergency funds for district courts are passed through this program.

## Issues Addressed/Legislative Intent

The Legislature approved the transfer of this program to the Department of Commerce from the Department of Administration effective July 1, 1983.

This program was maintained with 28.70 FTE. District courts emergency funds of \$1,375,000 per year were appropriated. The remaining general fund supports 3.0 FTE and operating expenses for liaison with local governments.

DEPARTMENT OF COMMERCE

ACCTG & MNGMT SYSTEM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	9.30	9.30	9.30	9.00
Personal Services	201,578.51	239,045	249,461	311,677
Operating Expenses	63,193.33	76,360	107,451	45,235
Equipment	7,350.00	0	0	0
Total Program Costs	\$272,121.84	\$315,405	\$356,912	\$356,912
General Fund	272,121.84	315,405	356,912	89,211
Proprietary Fund	0.00	0	0	267,701
Total Funding Costs	\$272,121.84	\$315,405	\$356,912	\$356,912
Current Level Services	272,121.84	315,405	356,912	356,912
Total Service Costs	\$272,121.84	\$315,405	\$356,912	\$356,912

Program Description

The Accounting and Management System exists to develop, implement and maintain uniform budgetary, accounting and reporting systems for Montana cities, towns, counties, school districts, and single purpose districts. In addition, its staff provide special accounting assistance to local government officials and on-going training for local government finance personnel.

Issues Addressed/Legislative Intent

The Legislature approved the transfer of this function to the Department of Commerce from the Department of Administration effective July 1, 1983.

Five FTE and \$204,409 of the proprietary funds in FY85 will allow school districts to convert their accounting systems to the local government budgeting, accounting and reporting system (BARS). The other staff positions, the general fund and the remaining proprietary funds will allow for maintenance of the completed systems for cities, towns and counties.

## DEPARTMENT OF COMMERCE

INDIAN AFFAIRS COORDINATOR BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated FY 1984	FY 1985
Full Time Equivalent Employees	3.00	3.00	3.00	3.00
Personal Services	42,383.60	59,971	61,577	61,490
Operating Expenses	31,557.01	32,615	34,920	36,356
Equipment	449.76	0	0	0
Total Program Costs	\$74,390.37	\$92,586	\$96,497	\$97,846
General Fund	74,390.37	92,586	96,497	97,846
Total Funding Costs	\$74,390.37	\$92,586	\$96,497	\$97,846
Current Level Services	74,390.37	92,586	96,497	97,846
Total Service Costs	\$74,390.37	\$92,586	\$96,497	\$97,846

## Program Description

The Coordinator of Indian Affairs identifies problems confronting the Indians of Montana, advises the Legislative and Executive branches of those problems, and makes recommendations for their alleviation. The coordinator also serves the Montana Congressional delegation as an advisor and intermediary in the field of Indian affairs and acts as spokesman for representative Indian organizations and groups, both public and private, whenever that support is solicited.

## Issues Addressed/Legislative Intent

This program is funded with 3.0 FTE at current level.

# DEPARTMENT OF COMMERCE

MONTANA ECON DVLPMNT BOARD BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated FY 1984      FY 1985	
Full Time Equivalent Employees	.00	.00	5.00	5.00
Personal Services	0.00	0	120,748	230,005
Operating Expenses	0.00	0	188,736	203,101
Equipment	0.00	0	6,510	900
Total Program Costs	\$0.00	\$0	\$315,994	\$434,006
General Fund	0.00	0	213,595	186,405
Proprietary Fund	0.00	0	102,399	247,601
Total Funding Costs	\$0.00	\$0	\$315,994	\$434,006
Current Level Services	0.00	0	315,994	434,006
Total Service Costs	\$0.00	\$0	\$315,994	\$434,006

## Program Description

The Montana Economic Development Board, created by HB 700, is a seven-member board appointed by the Governor. It has authority to invest the Montana In-State Investment Fund according to the provisions of Initiative 95, which was approved by the electorate in 1982. It will also oversee the implementation of the Umbrella Industrial Revenue Bond program established in HB 700 and assist in capital formation in the state through administration of HB 685.

## Issues Addressed/Legislative Intent

HB 1 appropriated \$400,000 of general fund for the biennium to support the operations of the board. The bill also appropriated \$150,000 in proprietary funds for the biennium operating costs of the Umbrella Industrial Revenue Bond program, a program designed to pool individual bonds to allow Montana communities to take advantage of the state's bond rating and go to larger financial markets. These funds will come from a four-year "start-up" loan from the general or other funds.

HB 721 creates a seven-member health facility authority with the power to issue tax exempt bonds to finance eligible health facilities. Included in this program is \$100,000 per year in proprietary funds for the authority's operating expenses.

## DEPARTMENT OF COMMERCE

DIRECTOR'S OFFICE BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	3.00	3.00	3.00	3.00
Personal Services	92,553.95	101,495	109,047	108,826
Operating Expenses	24,261.41	35,821	33,798	36,274
Equipment	<u>1,036.10</u>	<u>0</u>	<u>492</u>	<u>492</u>
Total Program Costs	\$117,851.46	\$137,316	\$143,337	\$145,592
General Fund	68.00-	11,067	1,750	1,750
Proprietary Fund	<u>117,919.46</u>	<u>126,249</u>	<u>141,587</u>	<u>143,842</u>
Total Funding Costs	\$117,851.46	\$137,316	\$143,337	\$145,592
Current Level Services	<u>117,851.46</u>	<u>137,316</u>	<u>143,337</u>	<u>145,592</u>
Total Service Costs	\$117,851.46	\$137,316	\$143,337	\$145,592

## Program Description

The staff of the Director's Office provide the department with executive and administrative guidance. This staff acts as a liaison among private business, administratively attached boards and the Governor's Office in the effort to improve the economic climate in Montana.

## Issues Addressed/Legislative Intent

This program was maintained at current level. It is funded through charges to each program in the department and accounted in a revolving fund.

The County Printing Board is funded in this program at \$1,700 each year from the general fund.

## DEPARTMENT OF COMMERCE

CENTRALIZED SERVICES BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	12.00	12.00	15.00	14.50
Personal Services	224,987.05	276,557	341,152	334,243
Operating Expenses	42,275.18	95,782	138,632	89,473
Equipment	<u>1,219.20</u>	<u>3,000</u>	<u>16,264</u>	<u>264</u>
Total Program Costs	\$268,481.43	\$375,339	\$496,048	\$423,980
General Fund	0.00	3,850	0	0
Earmarked Special Fund	0.00	24,639	0	0
Federal & Private Special Fund	0.00	22,423	0	0
Proprietary Fund	<u>268,481.43</u>	<u>324,427</u>	<u>496,048</u>	<u>423,980</u>
Total Funding Costs	\$268,481.43	\$375,339	\$496,048	\$423,980
Current Level Services	266,894.32	375,339	496,048	423,980
Budget Amended Services	<u>1,587.11</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Service Costs	\$268,481.43	\$375,339	\$496,048	\$423,980

## Program Description

The Centralized Services Division staff provide support to all programs in the department in the areas of budgeting, accounting, purchasing, personnel, management assistance, overall department procedures, and development and maintenance of data processing systems.

## Issues Addressed/Legislative Intent

Three FTE and associated operating costs were added to maintain and develop the department's data processing systems. One half-time clerical position was eliminated in FY85 as recommended in the Executive Budget.

\$16,000 was included in FY84 for purchase of a word processing unit. This unit is not to be duplicated in the Build Montana Package.

The costs of this program are paid through charges assessed to each program in the department and accounted through revolving fund.

## DEPARTMENT OF COMMERCE

LEGAL SERVICES BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated FY 1984	FY 1985
Full Time Equivalent Employees	3.00	6.00	8.00	8.00
Personal Services	68,579.70	77,325	215,041	214,387
Operating Expenses	9,470.63	17,545	91,871	94,864
Equipment	<u>149.76</u>	<u>0</u>	<u>5,250</u>	<u>244</u>
Total Program Costs	\$78,200.09	\$94,870	\$312,162	\$309,495
General Fund	78,200.09	94,870	146,537	147,085
Proprietary Fund	<u>0.00</u>	<u>0</u>	<u>165,625</u>	<u>162,410</u>
Total Funding Costs	\$78,200.09	\$94,870	\$312,162	\$309,495
Current Level Services	<u>78,200.09</u>	<u>94,870</u>	<u>312,162</u>	<u>309,495</u>
Total Service Costs	\$78,200.09	\$94,870	\$312,162	\$309,495

## Program Description

The staff of the Legal Services Program provide legal support for the department and its administratively attached boards. The Consumer Affairs Bureau staff provide enforcement of the consumer protection laws and Unfair Practices Act as a separate entity within this program. In addition, program staff establish minimum criteria for the licensing of proprietary post-secondary schools.

## Issues Addressed/Legislative Intent

One FTE for a legal secretary was added to current level personal services.

The general fund portion of this program funds the Consumer Affairs Bureau. The remainder is funded by fees assessed each program in the department for legal services.

SB 398 transferred the function of licensing public contractors from the Department of Revenue to the Department of Commerce. An additional FTE and \$26,939 were added each year in the General Appropriations Act of 1983.

## DEPT. OF LABOR AND INDUSTRY

DEPARTMENT SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	841.70	839.48	773.65	773.40
Personal Services	14,909,197.58	17,825,724	17,039,636	17,004,347
Operating Expenses	4,236,167.47	5,870,361	6,018,735	5,819,608
Equipment	393,508.46	459,235	918,462	862,320
Capital Outlay	6,960.10	0	0	0
Grants	15,381,397.07	0	15,938,951	16,258,451
Benefits and Claims	850,285.80	850,432	788,600	714,000
Transfers	1,646,129.13	866,568	968,499	946,458
Debt Service	55,384.20	104,138	0	0
Total Agency Costs	\$37,479,029.81	\$25,976,458	\$41,672,883	\$41,605,184
General Fund	1,697,277.01	1,824,089	2,265,050	2,039,028
Earmarked Special Fund	5,538,184.01	6,014,630	6,504,292	6,079,556
Federal & Private Special Fund	30,243,568.79	18,137,739	32,903,541	33,483,100
Proprietary Fund	0.00	0	0	3,500
Total Funding Costs	\$37,479,029.81	\$25,976,458	\$41,672,883	\$41,605,184
Current Level Services	36,146,718.12	25,976,458	41,672,883	41,605,184
Budget Amended Services	1,332,311.69	0	0	0
Total Service Costs	\$37,479,029.81	\$25,976,458	\$41,672,883	\$41,605,184

## Department Description

The Department of Labor and Industry is provided for in section 2-15-1701, MCA. The head of the department is the Commissioner of Labor and Industry, who is appointed by the Governor and subject to confirmation by the Senate.

The Department is concerned with employment, training, labor management relations, conditions for workers, and employee-employer rights. Its functions include providing services to those seeking employment and to employers seeking employees, working to eliminate discriminatory practices and artificial barriers to employment, supervising and enforcing labor laws and worker health safety standards, and administering state collective bargaining, workers compensation, and unemployment insurance laws.

The Department consists of the Commissioner's Office, the Job Service Division, the Unemployment Insurance Division, the Centralized Services Division, the Workers' Compensation Division, and the Labor Standards Division. The Board of Personnel Appeals and the Human Rights Division are attached for administrative purposes.

## Issues Addressed/Legislative Intent

The Executive Budget recommended a general fund appropriation of \$1,863,687 in FY84 and \$1,792,249 in FY85. The state and federal fund recommendation was for \$37,073,996 in FY84 and for \$35,367,312 in FY85. Further, 704.40 FTE in FY84 and 639.65 FTE in FY85 were requested.

The Legislative appropriation of general funds was \$2,265,050 in FY84 and \$2,039,028

DEPT. OF LABOR AND INDUSTRY

DEPARTMENT SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	841.70	839.48	773.65	773.40

in FY85. The Legislature authorized state and federal funding in the amounts of \$39,407,833 in FY84 and \$39,566,156 in FY85. It further authorized 773.65 FTE for FY84 and 773.40 FTE in FY85.

The increase in state and federal funding of \$6,530,431 for the biennium resulted primarily from the Legislative decision to keep Job Service offices around the state open at current level. The Executive Budget had reflected the Job Service program at a reduced federal level and had presented a budget with the staffing of statewide offices significantly reduced. The Legislature restored 68.25 FTE in FY84 and 132.75 FTE in FY85 in order to maintain the Job Service program. Unemployment tax increases were authorized by SB 210 to pay for the current level program.

During subcommittee action, a 3.5% vacancy savings for the department was passed. However, the Legislature did not reduce the departmental budget for vacancy savings.

The effect of applying a 2% reduction to the inflationary allowances for certain operating expenses was a total biennium reduction in general fund support of \$8,538 from the Labor Standards, Personnel Appeals and Human Rights programs.

The increase of \$648,142 in general fund support for the agency resulted primarily from the passage of HB 1 which authorized a job training program as part of the economic package of "Build Montana." In addition, HB 400 increased general fund support for a displaced homemakers program.

# LABOR AND INDUSTRY

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	35.09	36.25	37.75	37.00
Personal Services	819,427.70	934,198	1,010,323	992,608
Operating Expenses	144,063.36	177,238	208,902	213,676
Equipment	1,122.80	1,800	2,086	1,500
Transfers	171,989.83	151,197	137,488	145,287
Total Agency Costs	\$1,136,603.69	\$1,264,433	\$1,358,799	\$1,353,071
General Fund	836,566.04	962,203	1,014,989	1,013,719
Earmarked Special Fund	13,256.76	15,300	2,800	2,800
Federal & Private Special Fund	286,780.89	286,930	341,010	333,052
Proprietary Fund	0.00	0	0	3,500
Total Funding Costs	\$1,136,603.69	\$1,264,433	\$1,358,799	\$1,353,071
Current Level Services	992,459.93	1,264,433	1,358,799	1,353,071
Budget Amended Services	144,143.76	0	0	0
Total Service Costs	\$1,136,603.69	\$1,264,433	\$1,358,799	\$1,353,071

## Agency Description

This agency consists of the Commissioner's Office, the Labor Standards Division and the Board of Personnel Appeals. It also includes the Human Rights Division, which is attached to the Department of Labor and Industry for administrative purposes. The agency was affected by departmental reorganization. The Comprehensive Employment and Training Act (CETA) Subgrants were transferred to Labor and Industry-Employment Services. The Central Services and Employment Training divisions of this agency were also transferred to Labor and Industry-Employment Services.

# LABOR AND INDUSTRY

COMMISSIONER OF LABOR & INDUST BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	3.34	4.00	4.00	4.00
Personal Services	113,747.49	130,319	149,367	149,109
Operating Expenses	5,680.05	5,712	9,618	10,286
Transfers	<u>24,716.22</u>	<u>28,200</u>	<u>18,751</u>	<u>19,876</u>
Total Program Costs	\$144,143.76	\$164,231	\$177,736	\$179,271
Federal & Private Special Fund	<u>144,143.76</u>	<u>164,231</u>	<u>177,736</u>	<u>179,271</u>
Total Funding Costs	\$144,143.76	\$164,231	\$177,736	\$179,271
Current Level Services	0.00	164,231	177,736	179,271
Budget Amended Services	<u>144,143.76</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Service Costs	\$144,143.76	\$164,231	\$177,736	\$179,271

## Program Description

The staff of the Commissioner's Office are responsible for the overall administration of the Department of Labor and Industry. This includes assuring that departmental objectives are met by providing program direction, managing human and financial resources, and representing the department on legislative matters.

## Issues Addressed/Legislative Intent

The Legislature authorized 4.0 FTE for the biennium in accordance with the Executive Budget, an increase of .66 FTE over the current level. Due to the Legislature's use of the methods of computing personal services costs derived by the office of the Legislative Fiscal Analyst, authorized personal services funds are slightly higher than the amounts determined for the Executive Budget.

# LABOR AND INDUSTRY

LABOR STANDARDS DIVISION BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	14.75	14.75	14.75	14.75
Personal Services	314,322.62	357,239	362,651	362,126
Operating Expenses	54,049.89	69,856	77,891	82,199
Equipment	1,122.80	1,800	0	1,500
Transfers	70,514.74	56,036	60,182	63,597
Total Program Costs	\$440,010.05	\$484,931	\$500,724	\$509,422
General Fund	367,303.31	446,869	480,924	488,622
Earmarked Special Fund	13,256.76	15,300	2,800	2,800
Federal & Private Special Fund	59,449.98	22,762	17,000	18,000
Total Funding Costs	\$440,010.05	\$484,931	\$500,724	\$509,422
Current Level Services	440,010.05	484,931	500,724	509,422
Total Service Costs	\$440,010.05	\$484,931	\$500,724	\$509,422

## Program Description

The Labor Standards Program includes the Apprenticeship Bureau and the Labor Standards Bureau. The Apprenticeship Bureau staff administer all registered apprenticeship programs and serve as the state approval agency for on-the-job training (OJT) and apprenticeship programs. The bureau is the registration agency over apprenticeship and OJT services for qualified veterans. The bureau staff work primarily in the private sector to develop employment opportunities and quality training. The Labor Standards Bureau staff administer and enforce the state's laws on wages, hours, working conditions, child labor, contractors' bonds, restaurant and tavern bonds, and private employment agency licensure.

## Issues Addressed/Legislative Intent

Authorization was given for 14.75 FTE for each year of the 1985 biennium. Due to the use of the methods of computing personal services costs derived by the office of the Legislative Fiscal Analyst, authorized personal service funds are slightly higher than the amounts determined for the Executive Budget.

The Legislature authorized the continuation of the operation of the Apprenticeship Bureau within this program. A 2% reduction in the inflationary allowances applied to certain operational expenses resulted in a decrease of general fund support of \$1,134 in FY84 and \$2,354 in FY85.

# LABOR AND INDUSTRY

PERSONNEL APPEALS DIVISION BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	9.00	9.50	8.50	8.50
Personal Services	241,566.52	270,432	257,347	257,075
Operating Expenses	47,322.38	51,200	66,344	66,338
Transfers	55,158.30	59,356	41,948	44,310
Total Program Costs	\$344,047.20	\$380,988	\$365,639	\$367,723
General Fund	339,309.29	366,507	357,639	356,223
Federal & Private Special Fund	4,737.91	14,481	8,000	8,000
Proprietary Fund	0.00	0	0	3,500
Total Funding Costs	\$344,047.20	\$380,988	\$365,639	\$367,723
Current Level Services	344,047.20	380,988	365,639	367,723
Total Service Costs	\$344,047.20	\$380,988	\$365,639	\$367,723

## Program Description

The Board of Personnel Appeals is provided for in section 2-15-1705, MCA. The board, through the Personnel Appeals Division, administers the Montana Collective Bargaining Act for public employees and the Nurses' Employment Practices Act. It also hears classification appeals for state government employees and hears grievances for employees in the Departments of Highways and Fish, Wildlife and Parks.

## Issues Addressed/Legislative Intent

The Legislature authorized 8.5 FTE for this program. Due to the use of methods of computing personal services costs derived by the office of the Legislative Fiscal Analyst, authorized personal services funds are slightly higher than the amounts determined for the Executive Budget.

The Legislature authorized \$4,000 in general funds in FY84 and \$3,500 in revolving funds in FY85 to index case decisions of the Personnel Appeals Division. The \$4,000 in FY84 is to be used for start-up costs. The revolving funds in FY85 and thereafter are to be generated by fees charged to those requesting copies of these decisions.

The grievance and appeals officer position was eliminated because of reduced workload and due to the fact that HB 309 did not pass. As a result, \$25,566 was reduced from the program in FY84 and \$25,437 was reduced in FY85. The application of the 2% reduction in inflationary allowances for operating expenses resulted in a decrease of general fund support of \$1,126 in FY84 and \$2,237 in FY85.

# LABOR AND INDUSTRY

HUMAN RIGHTS BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	8.00	8.00	10.50	9.75
Personal Services	149,791.07	176,208	240,958	224,298
Operating Expenses	37,011.04	50,470	55,049	54,853
Equipment	0.00	0	2,086	0
Transfers	21,600.57	7,605	16,607	17,504
Total Program Costs	\$208,402.68	\$234,283	\$314,700	\$296,655
General Fund	129,953.44	148,827	176,426	168,874
Federal & Private Special Fund	78,449.24	85,456	138,274	127,781
Total Funding Costs	\$208,402.68	\$234,283	\$314,700	\$296,655
Current Level Services	208,402.68	234,283	314,700	296,655
Total Service Costs	\$208,402.68	\$234,283	\$314,700	\$296,655

## Program Description

The Human Rights Commission is provided for in section 2-15-1706, MCA, and is allocated to the Department of Labor and Industry for administrative purposes. The commission is charged with eliminating discriminatory practices through investigation, conference, conciliation, and as necessary, hearings. The commission, through the Human Rights Division, is responsible for programs initiated to broaden the base of job recruitment, promote equal opportunities, and augment educational programs designed to eliminate discrimination.

## Issues Addressed/Legislative Intent

The Legislature approved an FTE level of 10.5 positions in FY84 and 9.75 positions in FY85. Of these approved FTE's, 8.5 are current level in each year. The current level includes a .50 FTE hearings officer to reduce the case backlog. The Legislature stipulated that this backlog is to be reduced to 116 by June 30, 1985. The modified level includes 1.0 FTE for the 1985 biennium for housing discrimination investigation and will be paid for with federal Housing and Urban Development (HUD) funds. In addition, federal Equal Employment Opportunity (EEO) Commission funds will pay for 1.0 FTE compliance officer in FY84 and .25 FTE in FY85 to handle the backlog of cases accumulating in this program. Salaries were provided for both these positions. Operating expenses were provided for the housing compliance function, but not for the caseload backlog modified budget.

The Legislature applied a 2% reduction in inflationary allowances to this program's operating expenses for a reduction of general fund support of \$571 in FY84 and \$1,121 in FY85.

The Legislature approved the Executive Budget recommendation that increased the 1985 biennium general fund support for this program by 23.4% over the 1983 biennium.

LABOR & IND-EMPLOYMENT SERVS

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	626.94	614.40	568.40	568.40
Personal Services	11,211,637.98	13,291,543	12,641,721	12,617,629
Operating Expenses	2,711,808.83	3,814,783	3,443,769	3,465,131
Equipment	235,837.16	295,242	706,127	823,103
Capital Outlay	6,960.10	0	0	0
Grants	15,381,397.07	0	15,938,951	16,258,451
Benefits and Claims	665.00-	0	0	0
Transfers	287,777.00	254,954	187,206	189,200
Debt Service	55,384.20	104,138	0	0
Total Agency Costs	\$29,890,137.34	\$17,760,660	\$32,917,774	\$33,353,514
General Fund	0.00	0	450,001	300,001
Federal & Private Special Fund	29,890,137.34	17,760,660	32,467,773	33,053,513
Total Funding Costs	\$29,890,137.34	\$17,760,660	\$32,917,774	\$33,353,514
Current Level Services	29,888,331.71	17,760,660	32,917,774	33,353,514
Budget Amended Services	1,805.63	0	0	0
Total Service Costs	\$29,890,137.34	\$17,760,660	\$32,917,774	\$33,353,514

Agency Description

Labor and Industry-Employment Services is provided for in section 39-51-307, MCA, and the federal Wagner Peyser Act of 1934. It consists of the Job Service, Unemployment Insurance and Centralized Services programs. Staff of these programs match unemployed workers with job openings, provide training in job-seeking skills and refer people to skill training programs. The staff also provide unemployment insurance services for all Montanans. This agency also administers the Comprehensive Employment and Training Act (CETA) program, which will be replaced by the Job Training Partnership Act during the 1985 biennium.

# LABOR & IND-EMPLOYMENT SERVS

JOB SERVICE BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	602.56	403.50	357.00	357.00
Personal Services	11,074,535.99	9,068,118	8,040,496	8,025,745
Operating Expenses	2,567,764.48	2,035,910	1,746,422	1,904,197
Equipment	235,837.16	240,188	0	0
Capital Outlay	6,960.10	0	0	0
Grants	4,007,945.38	0	4,410,000	4,631,000
Benefits and Claims	665.00-	0	0	0
Transfers	287,777.00	142,193	138,613	140,187
Debt Service	55,384.20	0	0	0
Total Program Costs	\$18,235,539.31	\$11,486,409	\$14,335,531	\$14,701,129
General Fund	0.00	0	44,500	46,000
Federal & Private Special Fund	<u>18,235,539.31</u>	<u>11,486,409</u>	<u>14,291,031</u>	<u>14,655,129</u>
Total Funding Costs	\$18,235,539.31	\$11,486,409	\$14,335,531	\$14,701,129
Current Level Services	18,233,733.68	11,486,409	14,335,531	14,701,129
Budget Amended Services	<u>1,805.63</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Service Costs	\$18,235,539.31	\$11,486,409	\$14,335,531	\$14,701,129

## Program Description

The Job Service Program is provided for in section 39-51-307, MCA, and the federal Wagner Peyser Act of 1934. The purpose of Job Service is to act as a labor exchange between employers and job applicants and to take unemployment insurance claims. The CETA grants administered through this program are used as pass-through federal funds which go to state agencies and private, non-profit organizations that provide training and direct support for the local Job Service offices which work directly with eligible people. The purpose of CETA is to provide employment and training for unemployed, underemployed and economically disadvantaged persons in the state.

## Issues Addressed/Legislative Intent

The Legislature authorized 357.0 FTE for each year of the biennium for this program. In order to keep all 24 Job Service offices and their required departmental support services in operation, 155.0 FTE and related operating expenses were authorized to be maintained. This amounts to approximately \$4,561,000 in FY84 and \$4,835,000 in FY85. If federal funds for Job Service offices are less than these amounts, the department was authorized by passage of SB 210 to supplement federal funds with state unemployment taxes collected specifically to administer Job Service offices.

Indirect costs to support the funding of the Commissioner's Office and of the Centralized Services Division were adjusted to reflect this program's authorized FTE level. Because the Legislature made the commitment to keep the Job Service offices open, the indirect costs increased for the Job Service program and correspondingly decreased for other programs within the department.

LABOR & IND-EMPLOYMENT SERVS

JOB SERVICE	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	602.56	403.50	357.00	357.00

HB 1 provides a program of training and assistance for dislocated workers. The administrative aspects of this program, including 1.0 FTE, is allocated to Job Service. The training and assistance grant activities are allocated to the CETA Subgrant program.

LABOR & IND-EMPLOYMENT SERVS

UNEMPLOYMENT INSURANCE BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	.00	91.90	90.90	90.90
Personal Services	0.00	2,203,168	1,831,666	1,827,947
Operating Expenses	0.00	350,236	461,186	498,014
Equipment	0.00	6,138	5,728	32,100
Transfers	0.00	0	19,338	19,505
Total Program Costs	\$0.00	\$2,559,542	\$2,317,918	\$2,377,566
Federal & Private Special Fund	0.00	2,559,542	2,317,918	2,377,566
Total Funding Costs	\$0.00	\$2,559,542	\$2,317,918	\$2,377,566
Current Level Services	0.00	2,559,542	2,317,918	2,377,566
Total Service Costs	\$0.00	\$2,559,542	\$2,317,918	\$2,377,566

Program Description

The Unemployment Insurance Program is provided for in section 39-51-307, MCA, and in section 903 of the Social Security Act. Program staff provide unemployment insurance benefits to unemployed persons in accordance with state and federal laws.

Issues Addressed/Legislative Intent

The Legislature authorized 90.9 FTE for each year of the biennium for this program. Due to the use of the methods of computing personal services costs derived by the office of the Legislative Fiscal Analyst, authorized personal services amounts are slightly higher than the amounts determined for the Executive Budget.

Several bills were passed by the Legislature which were identified as having fiscal impact on this program. However, the Legislature did not appropriate additional funds to allow for these measures. The bills include SB 213, HB 301, HB 302 and HB 455.

# LABOR & IND-EMPLOYMENT SERVS

CENTRALIZED SERVICE ADMIN BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated FY 1984      FY 1985	
Full Time Equivalent Employees	24.38	119.00	120.50	120.50
Personal Services	137,101.99	2,020,257	2,769,559	2,763,937
Operating Expenses	144,044.35	1,428,637	986,160	1,062,919
Equipment	0.00	48,916	700,399	791,003
Transfers	0.00	112,761	29,255	29,508
Debt Service	0.00	104,138	0	0
Total Program Costs	\$281,146.34	\$3,714,709	\$4,485,373	\$4,647,367
Federal & Private Special Fund	281,146.34	3,714,709	4,485,373	4,647,367
Total Funding Costs	\$281,146.34	\$3,714,709	\$4,485,373	\$4,647,367
Current Level Services	281,146.34	3,714,709	4,485,373	4,647,367
Total Service Costs	\$281,146.34	\$3,714,709	\$4,485,373	\$4,647,367

## Program Description

The Centralized Services Program staff provide accounting, auditing, budgeting, data processing, personnel, and clerical support services for the various functions of the Department of Labor and Industry.

## Issues Addressed/Legislative Intent

Due to reorganization directed by action of the 1981 Legislature and to anticipation of the impact on Montana of federal budget cuts in Job Service programs, a staffing level of 120.5 FTE was approved. Due to the use of the methods employed by the office of the Legislative Fiscal Analyst to determine personal services costs, the authorized amounts for that budget category are slightly higher than the amounts determined for the Executive Budget.

The Legislature reduced the utility costs for all of Employment Services within this program. As a result, \$11,601 was reduced in FY84 and \$31,859 was reduced in FY85. Because the utilities in FY85 were budgeted for only \$30,744 and the Legislative Fiscal Analyst reduced the budget by \$31,859, the budget shows a negative figure of -\$1,115 in the utility expenditure code for FY85. It is intended that the department have the flexibility to assess these costs to other divisions as necessary.

LABOR & IND-EMPLOYMENT SERVS

CETA SUB GRANT BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	.00	.00	.00	.00
Operating Expenses	0.00	0	250,001	1
Grants	<u>11,373,451.69</u>	<u>0</u>	<u>11,528,951</u>	<u>11,627,451</u>
Total Program Costs	\$11,373,451.69	\$0	\$11,778,952	\$11,627,452
General Fund	0.00	0	405,501	254,001
Federal & Private Special Fund	<u>11,373,451.69</u>	<u>0</u>	<u>11,373,451</u>	<u>11,373,451</u>
Total Funding Costs	\$11,373,451.69	\$0	\$11,778,952	\$11,627,452
Current Level Services	<u>11,373,451.69</u>	<u>0</u>	<u>11,778,952</u>	<u>11,627,452</u>
Total Service Costs	\$11,373,451.69	\$0	\$11,778,952	\$11,627,452

Program Description

The Comprehensive Employment and Training Act (CETA) Subgrant program is administered by Labor and Industry - Employment Services. These CETA grants are federal funds that are passed through to state agencies and private, non-profit organizations that provide these training programs.

Issues Addressed/Legislative Intent

Due to the change in the treasury fund structure, grants will be appropriated in FY84 and FY85 but not in FY83.

The Legislature provided the necessary budget authority for projected receipt of federal funds. It is understood that the CETA program will be replaced by the recently enacted Job Training Partnership Act. There is no change in the fund amounts authorized for these programs.

Due to the passage of HB 400, \$250,000 of general funds was appropriated for the biennium for a displaced homemaker program. Because it is a training program to be contracted through various program operators, it is allocated to this program in Employment Services.

HB 800 established a Youth Conservation Corps program for Montana. The Legislature appropriated only \$1.00 of general fund monies each year of the biennium which is included within this program.

HB 1 provides state funds that are required as a match for federal funds which will provide training for dislocated workers. It will also provide some money to be used as incentives for new and expanding businesses to aid economic development in Montana.

LABOR & IND-WORKERS' COMP

AGENCY SUMMARY BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	179.67	188.83	167.50	168.00
Personal Services	2,878,131.90	3,599,983	3,387,592	3,394,110
Operating Expenses	1,380,295.28	1,878,340	2,366,064	2,140,801
Equipment	156,548.50	162,193	210,249	37,717
Benefits and Claims	850,950.80	850,432	788,600	714,000
Transfers	<u>1,186,362.30</u>	<u>460,417</u>	<u>643,805</u>	<u>611,971</u>
Total Agency Costs	\$6,452,288.78	\$6,951,365	\$7,396,310	\$6,898,599
General Fund	860,710.97	861,886	800,060	725,308
Earmarked Special Fund	5,524,927.25	5,999,330	6,501,492	6,076,756
Federal & Private Special Fund	<u>66,650.56</u>	<u>90,149</u>	<u>94,758</u>	<u>96,535</u>
Total Funding Costs	\$6,452,288.78	\$6,951,365	\$7,396,310	\$6,898,599
Current Level Services	5,265,926.48	6,951,365	7,396,310	6,898,599
Budget Amended Services	<u>1,186,362.30</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Service Costs	\$6,452,288.78	\$6,951,365	\$7,396,310	\$6,898,599

Agency Description

The Workers' Compensation Division is provided for in section 2-15-1702, MCA. Division staff administer the Workers' Compensation Act of Montana along with several related statutes. Staff responsibilities include: the administration of the State Compensation Insurance Fund; the monitoring of claims handled by private insurance carriers and self-insurers; the administration of state industrial safety and health laws; and the provision of rehabilitation services to disabled workers.

LABOR & IND-WORKERS' COMP

ADMINISTRATION PROGRAM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	66.34	55.00	51.00	51.00
Personal Services	1,132,593.18	1,107,972	1,106,274	1,104,798
Operating Expenses	471,377.46	607,040	857,543	465,879
Equipment	46,455.95	24,850	111,060	0
Benefits and Claims	91,438.30	93,000	95,000	102,000
Transfers	<u>1,186,362.30</u>	<u>460,417</u>	<u>643,805</u>	<u>611,971</u>
Total Program Costs	\$2,928,227.19	\$2,293,279	\$2,813,682	\$2,284,648
General Fund	91,438.30	93,000	95,000	102,000
Earmarked Special Fund	2,802,347.28	2,144,989	2,662,471	2,124,714
Federal & Private Special Fund	<u>34,441.61</u>	<u>55,290</u>	<u>56,211</u>	<u>57,934</u>
Total Funding Costs	\$2,928,227.19	\$2,293,279	\$2,813,682	\$2,284,648
Current Level Services	1,741,864.89	2,293,279	2,813,682	2,284,648
Budget Amended Services	<u>1,186,362.30</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Service Costs	\$2,928,227.19	\$2,293,279	\$2,813,682	\$2,284,648

Program Description

The Administration Program staff are responsible for providing: management and support services to the division; rehabilitation services to injured workers; audit reviews; and investigations relating to compliance with provisions of the Workers' Compensation Act. The Crime Victims Compensation Act and the Uninsured Employers Fund are also administered by program staff.

Issues Addressed/Legislative Intent

The Legislature approved 51.0 FTE for the biennium in this program. Authorization was given for \$95,000 of general fund in FY84 and \$102,000 in FY85 for Social Security offset benefit payments which may not be transferred out of its line-item. Non-operating expenses also include payments for the new Workers' Compensation building and administrative expenses of the Commissioner's Office and Centralized Services.

Operating expenses and equipment costs were approved as presented in the Executive Budget. This approval includes support for the continuation of the Division's data processing system. Legislative reductions in utility costs for this program amount to \$497 in FY84 and \$1,488 in FY85.

# LABOR & IND-WORKERS' COMP

STATE INSURANCE FUND BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	63.33	83.83	67.50	68.00
Personal Services	893,035.14	1,523,272	1,266,334	1,275,796
Operating Expenses	613,389.80	859,964	1,124,957	1,306,258
Equipment	<u>66,542.32</u>	<u>79,843</u>	<u>44,403</u>	<u>5,058</u>
Total Program Costs	\$1,572,967.26	\$2,463,079	\$2,435,694	\$2,587,112
Earmarked Special Fund	<u>1,572,967.26</u>	<u>2,463,079</u>	<u>2,435,694</u>	<u>2,587,112</u>
Total Funding Costs	\$1,572,967.26	\$2,463,079	\$2,435,694	\$2,587,112
Current Level Services	<u>1,572,967.26</u>	<u>2,463,079</u>	<u>2,435,694</u>	<u>2,587,112</u>
Total Service Costs	\$1,572,967.26	\$2,463,079	\$2,435,694	\$2,587,112

## Program Description

The State Insurance Fund Program staff operate and administer the State Insurance Fund. They enroll employers, assign rates, and pay claims to industrially injured workers.

## Issues Addressed/Legislative Intent

The Executive Budget recommendation of 67.5 FTE for FY84 and 68.0 FTE for FY85 was approved. This represents a reduction in the current level program that reflects departmental reorganization and further reductions in staff. Thirteen audit-related FTE were transferred from this program to Labor and Industry's Centralized Services program for FY84 and FY85.

State Insurance Fund contribution to the continuation of the development of the Division's data processing system was approved. Included within the authorized budget are costs for seventeen display terminals related to this system.

Legislative reductions in utility costs of this program amount to \$412 in FY84 and \$1,211 in FY85.

LABOR & IND-WORKERS' COMP

INSURANCE COMPLIANCE PROGRAM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	22.00	22.00	22.00	22.00
Personal Services	332,129.88	375,110	385,897	385,338
Operating Expenses	92,631.37	128,456	124,047	115,164
Equipment	24,048.64	7,300	3,241	1,391
Benefits and Claims	<u>759,512.50</u>	<u>757,432</u>	<u>693,600</u>	<u>612,000</u>
Total Program Costs	\$1,208,322.39	\$1,268,298	\$1,206,785	\$1,113,893
General Fund	769,272.67	768,886	705,060	623,308
Earmarked Special Fund	<u>439,049.72</u>	<u>499,412</u>	<u>501,725</u>	<u>490,585</u>
Total Funding Costs	\$1,208,322.39	\$1,268,298	\$1,206,785	\$1,113,893
Current Level Services	<u>1,208,322.39</u>	<u>1,268,298</u>	<u>1,206,785</u>	<u>1,113,893</u>
Total Service Costs	\$1,208,322.39	\$1,268,298	\$1,206,785	\$1,113,893

Program Description

The staff of the Insurance Compliance program monitor the filing of policy records of private insurance companies and monitor the processing of claims of injured employees covered by private insurance companies and by companies that are self-insured. The Silicosis Benefit program is also administered through this program (section 39-73-109, MCA).

Issues Addressed/Legislative Intent

A current level program budget was approved. Although the Executive Budget was accepted for the program, the methods used by the Legislative Fiscal Analyst were used to derive the personal services budget. This resulted in a slightly higher personal services budget than that determined for the Executive Budget.

Legislative reductions in utility costs of this program amount to \$317 in FY84 and \$864 in FY85.

LABOR & IND-WORKERS' COMP

SAFETY & HEALTH PROGRAM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	28.00	28.00	27.00	27.00
Personal Services	520,373.70	593,629	629,087	628,178
Operating Expenses	202,896.65	282,880	259,517	253,500
Equipment	<u>19,501.59</u>	<u>50,200</u>	<u>51,545</u>	<u>31,268</u>
Total Program Costs	\$742,771.94	\$926,709	\$940,149	\$912,946
Earmarked Special Fund	710,562.99	891,850	901,602	874,345
Federal & Private Special Fund	<u>32,208.95</u>	<u>34,859</u>	<u>38,547</u>	<u>38,601</u>
Total Funding Costs	\$742,771.94	\$926,709	\$940,149	\$912,946
Current Level Services	<u>742,771.94</u>	<u>926,709</u>	<u>940,149</u>	<u>912,946</u>
Total Service Costs	\$742,771.94	\$926,709	\$940,149	\$912,946

Program Description

The Safety and Health Program staff are responsible for inspecting the work sites of businesses engaged in coal mining and logging. Safety inspections also are conducted in the work areas of public agencies. Advisory inspections are provided for employers using the federal Occupational Safety and Health standards. Program staff: assure the proper licensing of boiler and crane operators; administer the certification process for coal mine foremen; and conduct safety and health training sessions.

Issues Addressed/Legislative Intent

The Legislature approved 27.0 FTE for this program for the biennium, a decrease of 1.0 FTE which is to eliminate one clerical position. The methods used by the Legislative Fiscal Analyst to compute personal services costs was adopted, which resulted in a slightly higher amount than that derived for the Executive Budget.

Legislative reductions in utility costs of this program amount to \$24 in FY84 and \$128 in FY85.

# ADJUTANT GENERAL

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	35.30	34.50	40.50	40.50
Personal Services	612,423.31	723,837	836,632	835,564
Operating Expenses	923,037.27	1,063,058	1,519,974	1,644,253
Equipment	665.00	600	122,479	800
Benefits and Claims	9,280.00	16,280	2,280	2,280
Total Agency Costs	\$1,545,405.58	\$1,803,775	\$2,481,365	\$2,482,897
General Fund	848,349.51	989,875	1,316,299	1,340,653
Federal & Private Special Fund	697,056.07	813,900	1,165,066	1,142,244
Total Funding Costs	\$1,545,405.58	\$1,803,775	\$2,481,365	\$2,482,897
Current Level Services	1,545,405.58	1,803,775	2,481,365	2,482,897
Total Service Costs	\$1,545,405.58	\$1,803,775	\$2,481,365	\$2,482,897

## Agency Description

The Department of Military Affairs consists of two functional divisions: the Montana National Guard and Disaster and Emergency Services. The department is administered by the Adjutant General and his staff (2-15-1201, MCA).

The Montana National Guard Division exists to provide trained and equipped military organizations for the Governor in the event of a state emergency, and the President in the event of a national emergency. The guard division is made up of the Army National Guard and the Air National Guard.

The Disaster and Emergency Services Division was established in the Department of Military Affairs by section 2-15-1204, MCA.

## Issues Addressed/Legislative Intent

Insurance costs account for large increases within this agency's budget. Insurance increased from approximately \$2,500 per year to over \$200,000 per year. The increase is due to the risk factor of the agency which is based on past claims.

Funding to repair armories and to provide additional staff was approved. Funding will allow for a maintenance program that will reduce costly repairs in the future.

# ADJUTANT GENERAL

ADMINISTRATION PROGRAM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	5.00	5.00	4.00	4.00
Personal Services	131,767.86	150,324	120,823	120,708
Operating Expenses	58,695.74	73,741	76,466	80,700
Equipment	665.00	600	400	400
Total Program Costs	\$191,128.60	\$224,665	\$197,689	\$201,808
General Fund	191,128.60	224,665	197,689	201,808
Total Funding Costs	\$191,128.60	\$224,665	\$197,689	\$201,808
Current Level Services	191,128.60	224,665	197,689	201,808
Total Service Costs	\$191,128.60	\$224,665	\$197,689	\$201,808

## Program Description

The Administration Program staff provide management and supervision for the Army and Air National Guard programs and the Emergency Support Program. They also disburse funds to support the operation of the departmental headquarters.

## Issues Addressed/Legislative Intent

This program reflects the elimination of the position of Assistant Adjutant General as recommended by the Governor's Council on Management.

# ADJUTANT GENERAL

ARMY NATIONAL GUARD PGM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	12.30	13.00	16.00	16.00
Personal Services	180,192.25	230,282	304,184	304,010
Operating Expenses	575,842.66	657,698	1,033,098	1,110,288
Equipment	0.00	0	122,079	400
Benefits and Claims	<u>2,280.00</u>	<u>2,280</u>	<u>2,280</u>	<u>2,280</u>
Total Program Costs	\$758,314.91	\$890,260	\$1,461,641	\$1,416,978
General Fund	543,963.91	649,773	990,627	1,000,404
Federal & Private Special Fund	<u>214,351.00</u>	<u>240,487</u>	<u>471,014</u>	<u>416,574</u>
Total Funding Costs	\$758,314.91	\$890,260	\$1,461,641	\$1,416,978
Current Level Services	<u>758,314.91</u>	<u>890,260</u>	<u>1,461,641</u>	<u>1,416,978</u>
Total Service Costs	\$758,314.91	\$890,260	\$1,461,641	\$1,416,978

## Program Description

The Army National Guard Program fulfills two main responsibilities. As directed by the Governor, the Guard mobilizes in cases of disaster and emergency in the state. In national emergencies, the guard mobilizes at the call of the President to defend the national security. In both instances, the guard provides trained personnel and necessary equipment to perform required tasks. The program staff are responsible for coordinating, planning, and implementing training for the guard.

The Army Guard is comprised of 36 units located in 27 armories throughout the state. In addition, there are seven equipment maintenance shops in the state. The major unit of the Army Guard is the 163rd Armored Cavalry Regiment.

## Issues Addressed/Legislative Intent

The addition of 3.0 FTE was approved for this program. The positions include a maintenance supervisor, a maintenance worker, and an accountant/contract administrator.

Repair and maintenance was increased to bring the armories up to a level so that a pre-maintenance program can be implemented.

The purchase of radios for armories was approved to decrease the use of long-distance telephone calls and to provide a military communication network that will function in case of disaster or emergency.

# ADJUTANT GENERAL

AIR NATIONAL GUARD PGM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	18.00	16.50	20.50	20.50
Personal Services	300,463.20	343,231	411,625	410,846
Operating Expenses	<u>288,498.87</u>	<u>331,619</u>	<u>410,410</u>	<u>453,265</u>
Total Program Costs	\$588,962.07	\$674,850	\$822,035	\$864,111
General Fund	106,257.00	101,437	127,983	138,441
Federal & Private Special Fund	<u>482,705.07</u>	<u>573,413</u>	<u>694,052</u>	<u>725,670</u>
Total Funding Costs	\$588,962.07	\$674,850	\$822,035	\$864,111
Current Level Services	<u>588,962.07</u>	<u>674,850</u>	<u>822,035</u>	<u>864,111</u>
Total Service Costs	\$588,962.07	\$674,850	\$822,035	\$864,111

## Program Description

The Air National Guard Program staff provide clerical, facilities' maintenance, and fire protection support to the Air National Guard Base at Great Falls. It also disburses funds to support the Air National Guard Headquarters.

The major unit of the Air Guard is the 120th Fighter Interceptor Group located in Great Falls.

## Issues Addressed/Legislative Intent

The addition of four firefighter FTE's to be 100% federally funded was approved.

## DISASTER &amp; EMERGENCY SERV DIV

AGENCY SUMMARY BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	18.01	18.00	21.00	21.00
Personal Services	400,580.03	451,207	530,491	529,903
Operating Expenses	89,128.51	96,062	139,858	139,546
Equipment	11,235.75	2,271	943	943
Grants	<u>2,024,908.40</u>	<u>3,902</u>	<u>0</u>	<u>0</u>
Total Agency Costs	\$2,525,852.69	\$553,442	\$671,292	\$670,392
General Fund	183,778.56	205,676	223,254	222,525
Federal & Private Special Fund	<u>2,342,074.13</u>	<u>347,766</u>	<u>448,038</u>	<u>447,867</u>
Total Funding Costs	\$2,525,852.69	\$553,442	\$671,292	\$670,392
Current Level Services	2,514,404.32	553,442	671,292	670,392
Budget Amended Services	<u>11,448.37</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Service Costs	\$2,525,852.69	\$553,442	\$671,292	\$670,392

## Agency Description

The Disaster and Emergency Division staff provide an organization to prepare for, respond to, and mitigate the effects of any emergency or disaster that could occur in Montana regardless of its cause. The division's responsibilities are specified in Title 10, chapter 3, MCA.

# DISASTER & EMERGENCY SERV DIV

DISASTER COORDINATION & RESP. BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	13.00	13.00	14.00	14.00
Personal Services	298,921.33	339,087	364,526	363,944
Operating Expenses	65,175.99	70,029	81,563	81,096
Equipment	<u>3,013.03</u>	<u>2,236</u>	<u>918</u>	<u>918</u>
Total Program Costs	\$367,110.35	\$411,352	\$447,007	\$445,958
General Fund	183,778.56	205,676	223,254	222,525
Federal & Private Special Fund	<u>183,331.79</u>	<u>205,676</u>	<u>223,753</u>	<u>223,433</u>
Total Funding Costs	\$367,110.35	\$411,352	\$447,007	\$445,958
Current Level Services	<u>367,110.35</u>	<u>411,352</u>	<u>447,007</u>	<u>445,958</u>
Total Service Costs	\$367,110.35	\$411,352	\$447,007	\$445,958

## Program Description

The Disaster Coordination and Response Program staff prepare, update, coordinate, train and test all state emergency preparedness, response and recovery plans. Each county is responsible for its own preparedness and response plans and each has a county coordinator (full-time or part-time). The division, working through four district representatives, provides coordination and operational, technical, administrative and training support for each county. Every county has an emergency plan approved by its respective county government.

Operating 24 hours a day, 7-days a week, program staff coordinate and administer all state and federal response to any disaster beyond local governments' response capabilities.

The program staff also administer all federal money that is passed through to eligible political subdivisions. Counties are eligible for 50% reimbursement on costs related to civil defense.

## Issues Addressed/Legislative Intent

Current level staffing was increased by 1.0 FTE to provide coordination of radio frequencies for local, state and federal governments.

## DISASTER &amp; EMERGENCY SERV DIV

NUCLEAR CIVIL PROTECTION BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	5.00	5.00	7.00	7.00
Personal Services	100,621.58	112,120	165,965	165,959
Operating Expenses	23,952.52	26,033	58,295	58,450
Equipment	8,222.72	35	25	25
Grants	0.00	3,902	0	0
Total Program Costs	\$132,796.82	\$142,090	\$224,285	\$224,434
Federal & Private Special Fund	132,796.82	142,090	224,285	224,434
Total Funding Costs	\$132,796.82	\$142,090	\$224,285	\$224,434
Current Level Services	122,385.57	142,090	224,285	224,434
Budget Amended Services	10,411.25	0	0	0
Total Service Costs	\$132,796.82	\$142,090	\$224,285	\$224,434

## Program Description

The Nuclear Civil Protection Program provides the planning, training and testing effort for all political subdivisions in anticipation of war-caused incidents. These efforts include in-place sheltering, evacuation plans, warning and communication, radiological monitoring and radiological defense.

## Issues Addressed/Legislative Intent

The current staffing level was increased by 2.0 FTE - a radiological defense officer and a disaster shelter analyst.

# VETERANS' AFFAIRS

AGENCY SUMMARY		Actual		Budgeted		Appropriated	
BUDGET DETAIL SUMMARY		FY 1982		FY 1983		FY 1984	FY 1985
Full Time Equivalent Employees		20.50		20.50		18.50	18.50
Personal Services		356,408.77		409,512		396,444	395,960
Operating Expenses		80,693.20		78,270		70,653	72,703
Equipment		400.00		1,888		0	0
Total Agency Costs		\$437,501.97		\$489,670		\$467,097	\$468,663
General Fund		437,501.97		489,670		467,097	468,663
Total Funding Costs		\$437,501.97		\$489,670		\$467,097	\$468,663
Current Level Services		437,501.97		489,670		467,097	468,663
Total Service Costs		\$437,501.97		\$489,670		\$467,097	\$468,663

## Program Description

The staff of the Veterans Affairs Division are charged with the responsibility of assisting all veterans, their dependents and beneficiaries who may be entitled to veteran benefits. The Division is provided for in section 2-15-2202, MCA.

## Issues Addressed/Legislative Intent

Enactment of HB 418 transferred both the Veterans Affairs Board and the Veterans Affairs Division function from the Department of Social and Rehabilitation Services and administratively attached both to the Department of Military Affairs. This move will result in housing some local service officers in various National Guard Armories throughout the state. The Billings, Great Falls and Butte armories are not capable of housing the service officers so the office space will continue to be rented.

Two FTE are eliminated and no funds are included for the data processing costs necessary to operate the veterans monthly statistical report.

DEPT SOCIAL & REHAB SERVICES

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	1,073.49	1,063.71	1,039.62	1,039.62
Personal Services	18,455,212.04	21,391,378	22,307,203	22,276,064
Operating Expenses	6,054,988.74	7,465,861	8,021,080	7,235,179
Equipment	99,618.01	22,089	101,568	17,755
Grants	13,464,485.33	560,209	1,339,031	1,352,831
Benefits and Claims	114,266,169.15	56,068,434	160,639,073	163,270,100
Transfers	0.00	0	4,000,000	4,000,000
Total Agency Costs	\$152,340,473.27	\$85,507,971	\$196,407,955	\$198,151,929
General Fund	52,055,976.52	57,648,203	70,978,968	67,857,117
Earmarked Special Fund	264,983.70	0	626,065	663,629
Federal & Private Special Fund	100,019,513.05	27,859,768	124,802,922	129,631,183
Total Funding Costs	\$152,340,473.27	\$85,507,971	\$196,407,955	\$198,151,929
Current Level Services	152,340,473.27	85,507,971	196,407,955	198,151,929
Total Service Costs	\$152,340,473.27	\$85,507,971	\$196,407,955	\$198,151,929

Agency Description

The Department of Social and Rehabilitation Services (SRS) is a multi-function human services agency designed to provide assistance to state citizens in need. The department's services range from public assistance -- including food stamps and medical assistance for the needy -- to the care and training of the developmentally disabled and the physically handicapped. The primary concern is to encourage people to become self-sufficient and to assist those who cannot do so.

The department staff provide services to children and adults who are in danger of abuse or exploitation. They help blind and partially blind persons become gainfully employed; help senior citizens prepare for retirement; and provide rehabilitation services to promote the restoration of handicapped Montanans to their fullest physical, mental, vocational and social abilities. Statutory authority for SRS is provided for in section 2-15-22, MCA and Title 53, MCA.

The department staff also administer the Social Services, Community Services and the Low Income Energy Assistance Block Grants.

Issues Addressed/Legislative Intent

The legislative appropriation is \$11.37 million general fund below the amended Executive Budget recommendation. The budget differences are due primarily to reductions in the following programs: Aid to Families with Dependent Children (AFDC); Medicaid; foster care; vocational rehabilitation programs; and the Low Income Energy Assistance (LIEAP) program. This difference includes the transfer of the Veterans' Affairs program to the Department of Military Affairs and the transfer of community based youth services to this agency from the Department of Institutions in accordance with HB 24.

DEPT SOCIAL & REHAB SERVICES

AGENCY SUMMARY	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	1,073.49	1,063.71	1,039.62	1,039.62

Inflation factors applied to certain operating expenses were reduced by 2%. This resulted in an agency-wide reduction of general fund support in the amounts of \$23,854 in FY84 and \$43,952 in FY85.

The Renal program is transferred to the Department of Health and Environmental Sciences with \$125,000 general funds per year by action of SB 418.

HB 24 transfers \$752,994 in FY84 and \$792,248 in FY85 of general funds from the Department of Institutions to this Department for youth care programs.

The Eligibility Technician discrimination suit has been settled and \$302,726 per year of county and federal funds are appropriated to fund the higher salaries. HB 898 authorizes and funds the retroactive pay settlement amount of \$295,000 for the 1983 biennium.

The General Appropriations Act of 1983 includes \$4,855,461 general fund for the biennium to be used as a contingency fund. The Act also contains language and conditions for use of the contingency funds. The department testified during Legislative hearings that should all of the contingent items occur and normal cost increases be realized, the contingency would be approximately \$3 million in general fund appropriation short of meeting current level spending. In addition, it is not certain at the beginning of the biennium what final caseloads and federal matching rates will be. This uncertainty forced the department to set its budget, including proposed contingency spending, based on its best projections at the beginning of the fiscal year.

HB 898 provides a supplemental appropriation of \$4 million to pay county welfare grants-in-aid. These funds not used for grants-in-aid may be used for home health services as provided for in HB 187 up to a maximum of \$300,000. Funds in excess of the \$300,000 limit are to be used in the contingency fund. HB 187 funds may be expended if HB 898 funds are not available. Regardless of the source, not more than \$300,000 may be spent for home health services.

HB 798 allows the various counties the option of transferring county welfare responsibilities to the department. The appropriation is \$8.0 million for the biennium.

HB 424 authorizes the department to use Medicaid funds in community based alternatives to long-term care and to establish a system of long-term care placement evaluation.

No vacancy savings factor was stipulated for this agency.

DEPT SOCIAL & REHAB SERVICES

ASSISTANCE PAYMENT PROGRAM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	44.25	46.75	46.75	46.75
Personal Services	905,679.24	961,500	1,161,089	1,159,295
Operating Expenses	1,151,746.07	1,947,803	1,253,820	1,329,485
Equipment	29,270.29	2,479	1,750	1,815
Grants	8,118,688.29	435,209	175,000	150,000
Benefits and Claims	<u>19,510,462.94</u>	<u>8,320,214</u>	<u>38,602,507</u>	<u>38,812,216</u>
Total Program Costs	\$29,715,846.83	\$11,667,205	\$41,194,166	\$41,452,811
General Fund	6,376,343.70	7,001,127	8,089,652	8,358,418
Federal & Private Special Fund	<u>23,339,503.13</u>	<u>4,666,078</u>	<u>33,104,514</u>	<u>33,094,393</u>
Total Funding Costs	\$29,715,846.83	\$11,667,205	\$41,194,166	\$41,452,811
Current Level Services	<u>29,715,846.83</u>	<u>11,667,205</u>	<u>41,194,166</u>	<u>41,452,811</u>
Total Service Costs	\$29,715,846.83	\$11,667,205	\$41,194,166	\$41,452,811

Program Description

The staff of the Assistance Payments Program provide aid to eligible households to enable them to meet day-to-day needs. The types of assistance provided include:

Aid to Families with Dependent Children (AFDC) - provides financial and medical assistance to needy families with children;

Food Stamps - increases the food purchasing power of eligible low-income families based on household size and income;

Food Distribution - provides for the distribution of surplus food commodities;

Community Service Block Grant - distributes funds to counties for social services;

Low-Income Energy Assistance Block Grant (LIEAP) - assists income-eligible citizens in off-setting some winter heating costs; and

Weatherization Program - weatherizes houses of low-income households.

The Assistance Payments Program receives its statutory authority from Title 53, chapter 2; Title 53, chapter 3; Title 53, chapter 4, part 2; and sections 53-4-101, and 53-6-133, MCA.

Issues Addressed/Legislative Intent

The AFDC appropriation was established using 6,800 cases per year at an average grant per case as follows:

DEPT SOCIAL & REHAB SERVICES

ASSISTANCE PAYMENT PROGRAM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated FY 1984	FY 1985
Full Time Equivalent Employees	44.25	46.75	46.75	46.75

		FY84	FY85
Ward Indian	1,275 cases/yr	\$ 292.03	\$ 300.79
Non-Indian	5,525 cases/yr	311.15	320.48

The apparent intent is to keep the payment standard at 51% of the poverty level. However, the funds appropriated and average grant amounts are below the 51% level. Should the average monthly caseload fall below 6,800, the department must transfer a pro-rata share of funds to the contingency fund.

Funding percentages to determine federal and state shares are as follow:

		FY84	FY85
Ward Indian -	State	35.36 %	35.59 %
	Federal	64.64	64.41
	County	0.0	0.0
Non-Indian -	State	27.40 %	27.58 %
	Federal	64.64	64.41
	County	7.96	8.01

These percentages are arrived at by federal regulation and were agreed to by the staff of the Legislative Fiscal Analyst during subcommittee presentations.

The WIN and AFDC day care appropriations are \$540,736 for FY84 and \$578,952 for FY85.

The Weatherization grant is estimated to be \$1,281,006 in FY84 and \$1,120,730 in FY85. The department was given the discretion to transfer a maximum of 15% of the LIEAP grant into the Weatherization program.

The LIEAP Block Grant award is estimated to be \$11,107,300 per year.

The Community Service Block Grant award is estimated to be \$1,121,491 in FY84 and \$1,120,730 in FY85.

Non-resident General Assistance is \$50,000 general fund per year. This program is administered by the various county welfare offices and payments are made by the state.

The eligibility personnel training grant is \$150,000 in FY84 and \$175,000 in FY85. Funding is 50% federal and 50% matching from the University of Montana. The University of Montana funds show in the appropriation as third party funds.

The AFDC workfare program initiated by HB217 in the 47th Legislature in 1981 is discontinued due to lack of federal funds.

DEPT SOCIAL & REHAB SERVICES

ASSISTANCE PAYMENT PROGRAM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	44.25	46.75	46.75	46.75

The Food Stamp Issuance contracts for Indian reservations is funded at \$29,090 in FY84 and at \$30,835 in FY85. This project is 75% federal funds and 25% matching from the various Indian reservations.

House Bill 510 allows the Department to budget any federal funds allocated to pay for distribution and storage costs of federal surplus food products. The Department may not divert Community Services Block Grant funds away from local organizations in order to pay for the food distribution program costs.

The general fund appropriation for this program is below the amended Executive Budget recommendation by \$780,424 in FY84 and by \$1,357,464 in FY85.

DEPT SOCIAL & REHAB SERVICES

SOCIAL SERVICES PROGRAM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	384.38	382.18	373.89	373.89
Personal Services	6,628,473.59	7,519,325	7,892,706	7,881,585
Operating Expenses	758,197.98	879,237	804,139	846,524
Equipment	6,858.62	3,990	5,056	2,477
Grants	4,291,587.37	125,000	907,994	942,248
Benefits and Claims	<u>6,143,873.54</u>	<u>4,284,242</u>	<u>10,951,806</u>	<u>11,319,030</u>
Total Program Costs	\$17,828,991.10	\$12,811,794	\$20,561,701	\$20,991,864
General Fund	4,126,925.14	5,066,204	5,848,678	6,122,204
Federal & Private Special Fund	<u>13,702,065.96</u>	<u>7,745,590</u>	<u>14,713,023</u>	<u>14,869,660</u>
Total Funding Costs	\$17,828,991.10	\$12,811,794	\$20,561,701	\$20,991,864
Current Level Services	<u>17,828,991.10</u>	<u>12,811,794</u>	<u>20,561,701</u>	<u>20,991,864</u>
Total Service Costs	\$17,828,991.10	\$12,811,794	\$20,561,701	\$20,991,864

Program Description

The Social Services Program exists to strengthen family unity through provision of comprehensive services to children and families and to provide services to adults to help them live in the least restrictive environment and assist them in becoming self-sufficient. The program is responsible for licensing day care centers, foster family homes, group homes and child care agencies. Statutory authority for this program is provided in Title 53, chapters 4 and 5, MCA.

Issues Addressed/Legislative Intent

The foster care budget was approved at a 6% inflationary rate increase per year. The number of care days was not increased to accommodate the number of children anticipated to be in care during the biennium.

Day care rates are increased 6% each year of the biennium.

The Subsidized Adoption program is approved at \$135,000 per year for the 1985 biennium.

The Supplemental Security Income (SSI) appropriation allows for a 6% increase in the dollars available. However, this action fails to take into account that this program is not inflation-driven, but operates on the basis of the number of clients eligible for a fixed monthly grant.

The LIEAP program allows a 10% transfer to the Social Services Block grant. This appropriation transfers \$1,110,730 per year to the Social Services Block grant. The Legislature reduced the department's appropriation by \$2.2 million in general funds.

DEPT SOCIAL & REHAB SERVICES

SOCIAL SERVICES PROGRAM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	384.38	382.18	373.89	373.89

The Social Services Block Grant award is estimated to be \$8,459,866. No allowance was made for state administration costs. This is contrary to the Legislative Auditor report which gave an audit exception to the department for failure to recover those costs.

The Aging Legal Advocacy program was not included in the appropriation.

The Family Teaching Center received full funding for FY84 and 50% funding for FY85. The apparent intent is to phase out funding for this program.

The general fund appropriation is below the Executive Budget recommendation by \$365,156 in FY84 and by \$451,954 in FY85. The reduction is primarily in the foster care programs.

A 10.29 FTE reduction occurred and is to be absorbed by currently vacant and partially-filled positions.

HB 24 transfers \$752,994 in FY84 and \$792,248 in FY85 from the Department of Institutions to this Department program for youth treatment services.

## DEPT SOCIAL &amp; REHAB SERVICES

ELIGIBILITY DETERMINATION PGM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated FY 1984	FY 1985
Full Time Equivalent Employees	324.41	325.61	318.61	318.61
Personal Services	4,848,107.69	5,731,464	6,207,118	6,198,793
Operating Expenses	<u>100,365.87</u>	<u>106,769</u>	<u>107,709</u>	<u>111,690</u>
Total Program Costs	\$4,948,473.56	\$5,838,233	\$6,314,827	\$6,310,483
Federal & Private Special Fund	<u>4,948,473.56</u>	<u>5,838,233</u>	<u>6,314,827</u>	<u>6,310,483</u>
Total Funding Costs	\$4,948,473.56	\$5,838,233	\$6,314,827	\$6,310,483
Current Level Services	<u>4,948,473.56</u>	<u>5,838,233</u>	<u>6,314,827</u>	<u>6,310,483</u>
Total Service Costs	\$4,948,473.56	\$5,838,233	\$6,314,827	\$6,310,483

## Program Description

The staff of the Eligibility Determination Program determine eligibility for Aid to families with Dependent Children, Medical Assistance Programs, the Food Stamp Program, low-income energy assistance, county special assistance and county medical assistance.

## Issues Addressed/Legislative Intent

The staffing level in this program was reduced by 7.0 FTE. Travel expenses in FY84 increase 7% over FY82 actual expenditures and increase 11% over FY82 actual expenditures in FY85. The department has made significant progress over the 1983 biennium in lowering eligibility error rates in food stamps, AFDC and Medicaid determinations. The AFDC error rate is now the second lowest in the nation. The reduction in staff mandated by the Legislature will hamper efforts to further lower error rates and avoid federal sanctions.

The reduction in FTE for this program may adversely affect Montana's ability to avoid federal sanctions resulting from unacceptable error rates in the determination of eligibility for AFDC, Medicaid and Food Stamp benefits.

The General Appropriations Act of 1983 does not permit the transfer of FTE or budget authority into or out of this program. It does include \$302,726 per year for increased salary costs due to settlement of a sex discrimination suit.

DEPT SOCIAL & REHAB SERVICES

ADMINISTRATIVE & SUPPORT SVS BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	85.88	83.50	83.50	83.50
Personal Services	1,674,257.59	1,979,419	1,999,992	1,997,152
Operating Expenses	853,390.15	774,957	911,198	849,282
Equipment	27,084.50	10,185	25,250	1,500
Transfers	0.00	0	4,000,000	4,000,000
Total Program Costs	\$2,554,732.24	\$2,764,561	\$6,936,440	\$6,847,934
General Fund	429,879.33	556,840	4,609,144	4,588,329
Federal & Private Special Fund	<u>2,124,852.91</u>	<u>2,207,721</u>	<u>2,327,296</u>	<u>2,259,605</u>
Total Funding Costs	\$2,554,732.24	\$2,764,561	\$6,936,440	\$6,847,934
Current Level Services	<u>2,554,732.24</u>	<u>2,764,561</u>	<u>6,936,440</u>	<u>6,847,934</u>
Total Service Costs	\$2,554,732.24	\$2,764,561	\$6,936,440	\$6,847,934

Program Description

The Centralized Services Division staff provide overall direction of the agency and support services, such as fiscal, data processing, general services and word processing. The administrative organization of the department is established in sections 2-4-201, 2-15-112, 2-15-2201, and 53-2-201, MCA.

Issues Addressed/Legislative Intent

A current level FTE was reduced by 0.5 FTE. The equipment budget recommended by the Legislative Fiscal Analyst was adopted with the deletion of an automobile purchase. The department's request to purchase a word processor for the legal unit was denied.

DEPT SOCIAL & REHAB SERVICES

MEDICAL ASSISTANCE BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	13.61	13.99	12.99	12.99
Personal Services	282,525.64	362,708	375,020	374,489
Operating Expenses	1,731,392.93	2,312,026	3,068,206	1,995,250
Equipment	10,593.22	0	0	0
Benefits and Claims	<u>76,490,030.85</u>	<u>32,738,073</u>	<u>94,898,915</u>	<u>95,936,653</u>
Total Program Costs	\$78,514,542.64	\$35,412,807	\$98,342,141	\$98,306,392
General Fund	29,829,447.47	33,372,257	39,990,929	35,391,751
Federal & Private Special Fund	<u>48,685,095.17</u>	<u>2,040,550</u>	<u>58,351,212</u>	<u>62,914,641</u>
Total Funding Costs	\$78,514,542.64	\$35,412,807	\$98,342,141	\$98,306,392
Current Level Services	<u>78,514,542.64</u>	<u>35,412,807</u>	<u>98,342,141</u>	<u>98,306,392</u>
Total Service Costs	\$78,514,542.64	\$35,412,807	\$98,342,141	\$98,306,392

Program Description

Under Title XIX of the Social Security Act, the staff of the Medical Assistance Program administer the Medicaid Program for needy individuals and families and the Renal Disease Program. Statutory authority for the program is provided for in Title 53, chapter 6, MCA.

Issues Addressed/Legislative Intent

Medicaid funding is included for 6,800 AFDC cases. If the 6,800 level is not reached, the funds intended for AFDC may not be transferred to other Medicaid services to increase the scope or duration of services.

Medicaid match rates are assumed to be 61.82% in FY84 and 63.69% in FY85.

The Department of Health and Environmental Sciences Health Surveys funding is set at \$123,701 in FY84 and at \$123,288 in FY85. The DHES budget is set at this funding level.

Nursing home daily reimbursement rates are estimated at \$30.76 in FY84 and \$32.12 in FY85. The reimbursement formula contains a 6% adjustment in FY84 and a 9% adjustment in FY85, which results in a 4% increase in the average reimbursement rate.

Nursing home care days are estimated at the FY82 level. The apparent intent is to limit the number of Medicaid clients in nursing homes to the FY82 level by using the alternative services under the Medicaid Waiver.

The appropriation for Medicaid - other services, does not include funding for Mental Health Services in the Department of Institutions.

## DEPT SOCIAL &amp; REHAB SERVICES

MEDICAL ASSISTANCE	Actual	Budgeted	Appropriated	
BUDGET DETAIL SUMMARY	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	13.61	13.99	12.99	12.99

The appropriation includes \$592,666 in FY85 for the Billings Children's Treatment unit scheduled for operation in December, 1985.

The General Appropriations Act of 1983 contains \$1,000,000 in FY84 for Medicaid claims management data processing conversions from the current private sector Dikewood Corporation to an in-house system. The project is funded with a 90/10 split between federal and state funds.

In addition, \$165,000 in general funds is appropriated in FY84 to fund a nursing home pre-screening program. The pre-screening program is a part of the Medicaid Waiver to provide alternative community based services to long-term nursing home care.

The Renal program and \$125,000 per year of general funds are transferred to the Department of Health and Environmental Sciences.

DEPT SOCIAL & REHAB SERVICES

AUDIT AND PRO. COMPLIANCE DIV. BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	39.00	40.00	40.00	40.00
Personal Services	687,572.19	892,199	934,218	932,861
Operating Expenses	124,163.21	248,063	191,078	200,776
Equipment	3,761.09	1,500	1,560	1,560
Grants	<u>52,952.52</u>	<u>0</u>	<u>93,537</u>	<u>98,083</u>
Total Program Costs	\$868,449.01	\$1,141,762	\$1,220,393	\$1,233,280
General Fund	409,337.55	482,156	461,509	464,302
Federal & Private Special Fund	<u>459,111.46</u>	<u>659,606</u>	<u>758,884</u>	<u>768,978</u>
Total Funding Costs	\$868,449.01	\$1,141,762	\$1,220,393	\$1,233,280
Current Level Services	<u>868,449.01</u>	<u>1,141,762</u>	<u>1,220,393</u>	<u>1,233,280</u>
Total Service Costs	\$868,449.01	\$1,141,762	\$1,220,393	\$1,233,280

Program Description

The Audit and Program Compliance program staff conduct department-wide audits and program compliance reviews to insure that program and financial regulations are met. These staff also conduct federal quality control reviews in AFDC, Medicaid and Food Stamp programs and are responsible for detection and prosecution of all cases of welfare fraud. Statutory authority is contained in section 53-5-401, MCA.

Issues Addressed/Legislative Intent

This program remains at current level FTE. The general fund percent of funding is 43% per year. This percentage was arrived at by Legislative committee vote. Two FTE auditors are funded from LIEAP funds to audit LIEAP grants. Two FTE auditors are funded for Medicaid error rate audits. No authority or FTE are allocated for third party Medicaid recovery projects.

Medicaid fraud and abuse funds for the Department of Revenue pass through the program and are not expenditures of the program.

An additional \$20,502 per year, \$10,251 of it in general funds, is included to pay increased salaries for quality control reviewers as the result of a classification appeal.

DEPT SOCIAL & REHAB SERVICES

VOCATIONAL REHABILITATION PGM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	75.35	75.35	68.85	68.85
Personal Services	1,341,091.37	1,567,195	1,468,931	1,467,054
Operating Expenses	296,360.20	333,045	324,469	345,884
Equipment	7,154.89	1,850	0	0
Grants	110,157.36	0	0	0
Benefits and Claims	<u>2,566,229.40</u>	<u>514,000</u>	<u>2,718,822</u>	<u>2,847,151</u>
Total Program Costs	\$4,320,993.22	\$2,416,090	\$4,512,222	\$4,660,089
General Fund	623,714.17	1,206,800	512,989	613,207
Earmarked Special Fund	264,983.70	0	626,065	663,629
Federal & Private Special Fund	<u>3,432,295.35</u>	<u>1,209,290</u>	<u>3,373,168</u>	<u>3,383,253</u>
Total Funding Costs	\$4,320,993.22	\$2,416,090	\$4,512,222	\$4,660,089
Current Level Services	<u>4,320,993.22</u>	<u>2,416,090</u>	<u>4,512,222</u>	<u>4,660,089</u>
Total Service Costs	\$4,320,993.22	\$2,416,090	\$4,512,222	\$4,660,089

Program Description

The staff of the Vocational Rehabilitation program provide services to handicapped persons of employable age to restore them to gainful work. Program emphasis is on serving the severely disabled. The duties of the staff are to: complete diagnostic studies of individuals to determine whether vocational rehabilitation is required; insure the effective establishment and effective use of rehabilitation facilities; and subsidize, with state funds, extended employment services in workshops and work activity centers as provided for in Title 53, chapter 7, MCA.

Issues Addressed/Legislative Intent

This program is funded at a reduced level because of the closure of offices at the Montana State Prison, Lewistown, Crow Agency, Lame Deer. The office at the Montana State Hospital remains open with 1.00 FTE being transferred from Butte.

The apparent intent of the Legislature is to increase funding of this program with industrial accident funds to spend down the funds in this account. These funds may not be used to pay administrative costs. IARA funds of \$626,065 in FY84 and \$663,629 in FY85 were appropriated for use in client benefits.

The general fund appropriation for this program is \$516,446 in FY84 and \$600,507 in FY85 below the level requested in the Executive Budget. The reduced general fund support is based on the assumption that increased federal funds will be made available.

DEPT SOCIAL & REHAB SERVICES

DISABILITY DETERMINATION PGM BUDGET DETAIL SUMMARY	Actual	Budgeted	Appropriated	
	FY 1982	FY 1983	FY 1984	FY 1985
Full Time Equivalent Employees	39.78	33.13	41.13	41.13
Personal Services	771,931.96	899,351	970,817	968,906
Operating Expenses	697,147.24	480,966	989,317	1,165,595
Equipment	7,868.62	385	41,039	0
Benefits and Claims	41,199.77	41,030	48,160	51,772
Total Program Costs	\$1,518,147.59	\$1,421,732	\$2,049,333	\$2,186,273
Federal & Private Special Fund	<u>1,518,147.59</u>	<u>1,421,732</u>	<u>2,049,333</u>	<u>2,186,273</u>
Total Funding Costs	\$1,518,147.59	\$1,421,732	\$2,049,333	\$2,186,273
Current Level Services	<u>1,518,147.59</u>	<u>1,421,732</u>	<u>2,049,333</u>	<u>2,186,273</u>
Total Service Costs	\$1,518,147.59	\$1,421,732	\$2,049,333	\$2,186,273

Program Description

The Disability Determination Bureau staff determine which applicants are eligible for Social Security Disability benefits. The primary purpose of the program is to provide funds to assist disabled persons in securing such basic needs as food, clothing and shelter.

Issues Addressed/Legislative Intent

The staffing level approved for this program is 41.13 FTE for the biennium, an increase of 8.0 FTE that had been added by budget amendment during the 1983 biennium in order to maintain program activity mandated by revisions in the Social Security Act. The Legislature approved this FTE level with the restriction stipulated that no FTE's and funds may be transferred out of the program.

The contract with the Medical Assistance program for determination of medically needy recipients is \$32,500 for FY84 and \$34,450 for FY85.

DEPT SOCIAL & REHAB SERVICES

VISUAL SERVICES PRGM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	21.65	21.65	21.65	21.65
Personal Services	374,321.30	425,101	475,790	475,093
Operating Expenses	88,945.92	100,484	93,194	98,663
Equipment	2,464.21	350	10,113	10,403
Benefits and Claims	<u>234,785.42</u>	<u>99,926</u>	<u>209,733</u>	<u>215,782</u>
Total Program Costs	\$700,516.85	\$625,861	\$788,830	\$799,941
General Fund	168,219.55	254,525	262,688	271,495
Federal & Private Special Fund	<u>532,297.30</u>	<u>371,336</u>	<u>526,142</u>	<u>528,446</u>
Total Funding Costs	\$700,516.85	\$625,861	\$788,830	\$799,941
Current Level Services	<u>700,516.85</u>	<u>625,861</u>	<u>788,830</u>	<u>799,941</u>
Total Service Costs	\$700,516.85	\$625,861	\$788,830	\$799,941

Program Description

The Visual Services Program provides rehabilitation services to blind and visually impaired individuals. These services include: medical examination; vocational counselling; physical restoration services; job training; job placement, and follow-up services.

The Visual Services Medical Program - provides eye care for medically indigent persons.

The Business Enterprise Program - aids visually impaired persons in establishing small business ventures.

The Mobility and Orientation Program - trains visually impaired individuals to travel independently.

The Visual Services Program also trains hospital and nursing home personnel in working with blind visually handicapped persons. Statutory authority for the program is in Title 53, Chapter 7 - 3 MCA.

Issues Addressed/Legislative Intent

The Visual Services Division general fund appropriation for benefits is maintained at \$99,926 per year for the biennium. The apparent intent is to maintain client benefits at the FY83 level. Major reductions in spending authority from the level requested will necessitate using additional federal funds if available.

The budget is to be funded in two parts: 1) administration costs; and, 2) benefits. The program is to receive 15% of all grant amounts received under the Vocational Rehabilitation Amendments and related Social Security laws.

DEPT SOCIAL & REHAB SERVICES

DEVELOPMENTAL DISAB PROGRAM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	42.88	39.25	30.25	30.25
Personal Services	897,993.97	1,007,023	775,486	774,855
Operating Expenses	221,644.26	241,204	236,486	250,511
Equipment	4,531.67	1,250	16,800	0
Grants	835,537.29	0	0	0
Benefits and Claims	<u>9,279,587.23</u>	<u>10,070,949</u>	<u>13,209,130</u>	<u>14,087,496</u>
Total Program Costs	\$11,239,294.42	\$11,320,426	\$14,237,902	\$15,112,862
General Fund	10,092,109.61	9,708,294	11,203,379	12,047,411
Federal & Private Special Fund	<u>1,147,184.81</u>	<u>1,612,132</u>	<u>3,034,523</u>	<u>3,065,451</u>
Total Funding Costs	\$11,239,294.42	\$11,320,426	\$14,237,902	\$15,112,862
Current Level Services	<u>11,239,294.42</u>	<u>11,320,426</u>	<u>14,237,902</u>	<u>15,112,862</u>
Total Service Costs	\$11,239,294.42	\$11,320,426	\$14,237,902	\$15,112,862

Program Description

The Developmental Disabilities Program exists to assure provision of quality services to developmentally disabled citizens in Montana according to Title 53 chapter 20, MCA. The program staff are responsible for mentally retarded, autistic, and epileptic persons who have cerebral palsy or any other neurological handicapping condition closely related to mental retardation if the disability originated before the person reached the age of 18.

Issues Addressed/Legislative Intent

This program was reduced by 9.0 FTE. The Department Director has the authority to determine which positions will be eliminated. The increase of direct care staff salaries and provision of foster home services were approved.

The appropriation includes full funding of intensive group homes and vocational placement. These services were approved by the 1981 Legislature in both regular and special sessions.

The appropriation includes \$487,302 in general fund monies for the biennium to move 16 developmentally disabled clients from Boulder River School and Hospital as part of the Medicaid waiver granted by the federal Department of Health and Human Services.

The amounts included in the appropriations report distributed by the Legislative Fiscal Analyst excludes incentive payments program funds of \$13,821 in FY84 and \$14,649 in FY85, thereby eliminating this program.

The general fund appropriation is below the Executive Budget recommendation by \$1,722,677 in FY84 and by \$1,867,246 in FY85. The reduction is due to the use of LIEAP funds in the Social Services block grant.

DEPT SOCIAL & REHAB SERVICES

DEVELOPMENTAL DISAB PROGRAM BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	42.88	39.25	30.25	30.25

General funds in the amounts of \$145,500 in FY84 and \$237,500 in FY85 were appropriated for direct care staff salaries. These funds may not be used for either administrative salaries or costs.

The Developmental Disabilities foster home project is funded with general funds in the amount of \$37,500 in FY84 and \$237,500 in FY85. The General Appropriations Act of 1983 contains language encouraging the DDPAC to allocate \$162,500 of federal grant funds to the Division for use in the foster home project.

DEPT SOCIAL & REHAB SERVICES

DEVELOPE DISAB ADVIS COUNCIL BUDGET DETAIL SUMMARY	Actual FY 1982	Budgeted FY 1983	Appropriated	
			FY 1984	FY 1985
Full Time Equivalent Employees	2.30	2.30	2.00	2.00
Personal Services	41,651.73	46,093	46,036	45,981
Operating Expenses	30,629.73	41,307	41,464	41,519
Equipment	30.90	100	0	0
Grants	<u>55,562.50</u>	<u>0</u>	<u>162,500</u>	<u>162,500</u>
Total Program Costs	\$127,874.86	\$87,500	\$250,000	\$250,000
Federal & Private Special Fund	<u>127,874.86</u>	<u>87,500</u>	<u>250,000</u>	<u>250,000</u>
Total Funding Costs	\$127,874.86	\$87,500	\$250,000	\$250,000
Current Level Services	<u>127,874.86</u>	<u>87,500</u>	<u>250,000</u>	<u>250,000</u>
Total Service Costs	\$127,874.86	\$87,500	\$250,000	\$250,000

Program Description

The Developmentally Disabled Planning and Advisory Council (DDPAC) provides advice to the department, other state agencies, local governments, and private organizations on programs for developmentally disabled persons. The council is provided for in section 53-20-206, MCA, and Title 2, chapter 15, MCA.

Issues Addressed/Legislative Intent

Should DDPAC funds be terminated or reduced, the department is to request, in the 1987 biennium budget, 100% general funds to continue foster home care.

The General Appropriations Act of 1983 contains language for use of DDPAC grant funds in the new foster home project in the Developmental Disability Division. DDPAC may not expend more than \$87,500 per year for personal services and operating costs.

APPENDIX

HB 447  
HB 1  
HB 114  
HB 187  
HB 400  
HB 405  
HB 407  
HB 600  
HB 692  
HB 785  
HB 798  
HB 815  
HB 897  
HB 902  
HB 919

THE GENERAL APPROPRIATIONS ACT OF 1983 FOR THE APPROPRIATION OF MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNium ENDING JUNE 30, 1985; AND PROVIDING AN EFFECTIVE DATE.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

Section 1. Title. This act may be cited as the "General Appropriations Act of 1983".

Section 2. Definitions. For the purposes of this act, unless otherwise stated, the following definitions apply:

(1) "Agency" means each state office, department, division, board, commission, council, committee, institution, university unit, or other entity or instrumentality of the executive branch, office of the judicial branch, or office of the legislative branch of state government.

(2) "Approving authority" means the governor or his designated representative for executive branch agencies; the chief justice of the supreme court for judicial branch agencies; appropriate legislative committees for legislative branch agencies; or the board of regents or its designated representative for the university system.

(3) "University system unit" means the board of regents, office of the commissioner of higher education, university of Montana at Missoula, Montana state university at Bozeman, Montana college of mineral science and technology at Butte, eastern Montana college at Billings, northern Montana college at Havre, western Montana college at Dillon, the agricultural experiment station with central offices at Bozeman, the cooperative extension service with central offices at Bozeman, the forestry and conservation experiment station with central offices at Missoula, or the bureau of mines and geology with central offices at Butte.

Section 3. Other funds to offset general fund. The approving authority shall decrease the general fund appropriation of the agency by the amount of funds received from other sources in excess of the appropriation provided in this act unless such action is expressly contrary to state or federal law, rule, or contract or the approving authority certifies that the services to be funded by the additional funds are significantly different from those for which the agency has received a general fund appropriation.

Section 4. Expenditure limit. Expenditures may not exceed appropriations.

Section 5. Budget requests. Sufficient funds are appropriated in this act to enable each agency to submit its

1987 biennial budget request to the budget director and the legislative fiscal analyst pursuant to the time schedule established in 17-7-112(1), MCA. If any agency fails to submit its final, complete budget request by the deadlines established in 17-7-112(1), MCA, the expenditure authority herein granted shall be reduced or rescinded by the budget director unless the agency director certifies that an emergency situation has precluded a timely budget presentation and the budget director approves an extension not to exceed 30 days.

Section 6. Detailed budget information. Within 2 days after submission of the preliminary executive budget to the legislative fiscal analyst, the budget director shall give the legislative fiscal analyst the governor's preliminary expenditure recommendations by object of expenditure to the second level of detail and by funding source detailed by accounting entity. Within 1 day after the legislative finance committee presents the budget analysis to the 49th Legislature, the budget director and the legislative fiscal analyst shall mutually exchange expenditure recommendations by object of expenditure to the second level of detail and by funding sources detailed by accounting entity. This final information shall be filed in the respective offices and available to members of the Legislature and the general public.

Section 7. Operating budgets. Expenditures may be made only in accordance with operating budgets approved by the approving authority. The respective appropriations are contingent upon approval of the operating budget by July 1 of each fiscal year. Each operating budget shall include expenditures for each agency program detailed at least by personal services, operating expenses, equipment, benefits and claims, transfers, and local assistance. However, if any agency allocates its appropriations to the second expenditure level in the state accounting system, separate operation plans need not be submitted to the approving authority.

Section 8. Program transfers. Within each fiscal year, the approving authority may approve agency requests for program transfers for up to 5% of the total agency budget unless specifically prohibited by other language or statutes. Justification explaining the reason for the transfer shall be submitted to the approving authority and the legislative fiscal analyst with the request. Upon approval, the approving authority shall present the final transfer allowed and the justification used to the legislative fiscal analyst.

Section 9. Reduction of appropriations. In the event of a shortfall in revenues, the governor may reduce any or all

appropriations. No appropriation may be reduced by more than 15%. The following appropriations may not be reduced:

- (1) payment of interest and retirement of state debt;
- (2) the legislative branch;
- (3) the judicial branch;
- (4) school foundation program; or
- (5) salaries of elected officials during their terms of office.

Section 10. Access to records. No funds appropriated by this act may be expended for any contract, written or oral, with a nonstate entity for services to be provided by the nonstate entity to members of the public on behalf of the state unless such contract contains a provision for legislative audit and analysis purposes in determining compliance with the terms of the contract. Each such contract may be unilaterally terminated by the state, and each contract must so provide upon refusal of the nonstate entity to allow access to records necessary to carry out the legislative audit and analysis functions set out in Title 5, chapters 12 and 13.

Section 11. Coal tax trust income. Interest income from the coal tax constitutional trust fund established under Article IX, section 5, of the Montana Constitution is hereby appropriated to the general fund for use during the biennium ending June 30, 1985. The portion of the general fund which represents this appropriation is appropriated to the Build Montana Program as provided in House Bill 1 (\$3,175,000), the school foundation program in House Bill 919 (\$27,500,000), the department of commerce in House Bill 447, items 8, 9, 11, and 12 (\$3,329,755), the vocational-technical centers in House Bill 447 (\$9,119,865), and any funds not otherwise designated shall be considered part of the university system's appropriation in House Bill 447.

Section 12. Severability. If any section, subsection, sentence, clause, or phrase of this act is for any reason held unconstitutional, such decision does not affect the validity of the remaining portions of this act.

Section 13. Audit costs. Amounts appropriated for audits may be transferred between fiscal years.

Section 14. Totals not appropriations. The totals shown in this act are for informational purposes only and are not appropriations.

Section 15. Appropriations. The following money is appropriated for the respective fiscal years:

## A. LEGISLATIVE, JUDICIAL, AND ADMINISTRATIVE

		Fiscal 1985				Fiscal 1986			
		General	State	Federal		General	State	Federal	
		-Fund--	Special	Special		-Fund--	Special	Special	
		Revenue	Revenue	Revenue	Total	Revenue	Revenue	Revenue	Total
LEGISLATIVE AUDITOR									
1. Operations									
	1,495,968	858,874			2,354,842	1,692,776	830,526		2,523,302
LEGISLATIVE FISCAL ANALYST									
1. Operations									
	590,400				590,400	615,250			615,250
LEGISLATIVE COUNCIL									
1. Operations									
	1,086,820	528,140			2,214,966	2,108,984	179,000		2,287,984
2. NCSL Travel									
	25,000				25,000				
3. CSG Travel									
	15,000				15,000				
4. Interim Studies									
	50,000				50,000				
5. Forestry Task Force									
	25,000				25,000				
6. Revenue Oversight Committee									
	25,000				25,000				
7. Administrative Code Committee									

	Fiscal 1985				Fiscal 1985			
	General	State Special Revenue	Federal Special Revenue	Total	General Fund	State Special Revenue	Federal Special Revenue	Total
8. Capitol Building and Planning Committee	25,000			25,000				
9. Salary Commission	5,000			5,000				
10. Five State Legislative Conference	3,000			3,000				
11. Five State Water Task Force	12,000			12,000				
12. Legislative Management Committee	6,400			6,400				
13. Water Marketing Study	32,000			32,000				
14. Select Committee on Indian Affairs	80,000			80,000				
15. Tax Classification Study, if HJR 31 passes	7,000			7,000				
	17,500			17,500	17,500			17,500
Total	2,014,726	524,140		2,538,866	2,126,484	179,000		2,305,484

Items 2 through 14 are biennial appropriations. If SB 451 is passed and approved, and if SB 451 transfers the

Fiscal 1985

	State	Federal
General		
Special		
Revenue		
Expenditure		
Total		

function of interstate cooperation from the Legislative Council to the Legislative Management Committee, money appropriated for CSG and MSL travel shall be controlled by the Legislative Management Committee.

The appropriation in item 13 is contingent upon passage of House Bill 908.

## CONSUMER COUNSEL

## 1. Operations

536,813

## 2. Unanticipated Cases

100,000

Total

636,813

Item 2 is for expert witness fees to be used only if the amounts of \$335,000 in fiscal 1984 and \$386,750 in fiscal 1985 for expert witness fees are exceeded.

## ENVIRONMENTAL QUALITY COUNCIL

## 1. Operations

231,938

231,938

## JUDICIARY

## 1. Supreme Court Operations

## a. Operations

1,376,359

1,376,359

## b. Audit

1,371,742

1,371,742

Fiscal 1985

General	State	Federal
-Fund--	Special	Special
11,000	Revenue	Revenue Proprietary
		Total

2. Boards and Commissions

192,278

3. Law Library

464,532 29,158

4. District Court Operations

1,830,002

5. Water Courts

418,330

Total

3,874,171 447,488

4,321,659 3,998,123 628,912

If judicial district 1, 7, 13, or 20 exercises the option under Senate Bill 26 to fill one of the newly created judgeships at the 1993 general election, the Supreme Court may provide the additional funds for salaries and travel from its budget and submit a request for the necessary supplemental funds to the 1985 Legislature.

GOVERNOR'S OFFICE

1. Office of Budget & Program Planning

677,307

677,307 696,196

696,196

2. Executive Office Program

a. Operations

903,295

915,795 913,249

913,249

Fiscal 1985

General	State	Federal
-Fund--	Special	Special
11,000	Revenue	Revenue Proprietary
		Total

192,278 191,401

493,690 482,631 29,708

1,830,002 1,952,349

418,330 599,204

4,321,659 3,998,123 628,912

4,627,035

Fiscal 1985				Fiscal 1985			
State		Federal		State		Federal	
General	Special	General	Special	General	Special	General	Special
Revenue		Revenue		Revenue		Revenue	
Proprietary		Proprietary		Proprietary		Proprietary	
Total		Total		Total		Total	
D. Audit							
14,400		14,400					
C. Coal Tax							
200,000		200,000					
3. Board of Visitors							
75,226		75,226		74,809		74,809	
4. Air Transportation							
86,487		86,487		84,560		84,560	
5. Mansion Maintenance							
64,805		64,805		65,610		65,610	
6. Northwest Regional Power Act							
392,000		392,000		412,000		412,000	
7. Citizens Advocate Office							
57,944		57,944		60,272		60,272	
8. Lieutenant Governor							
215,306		215,306		216,983		216,983	

Item 2c is for the purpose of advocating the state's opposition to federal legislation that would prohibit or diminish the state's right to levy a 30 percent severance tax on coal mined within Montana's borders. In addition, any

## Fiscal\_1985

	General	Special	Federal
-Fund--	Revenue	Revenue	Special
	Proprietary	Proprietary	Revenue
	Total	-Fund--	Special
		Revenue	Revenue
		Proprietary	Proprietary
		Total	Total

balance remaining from House Bill 828 of the 47th Legislature is reappropriated for use in the 1985 biennium. If the appropriation is not sufficient to cover the costs for the 1985 biennium, the Governor's Office may present a supplemental to the next Legislature.

## SECRETARY OF STATE

## 1. Records Management

## a. Operations

792,466 11,000

## b. Audit

5,000

## c. Attorney Fees

2,037

## 2. Administrative Code

## a. Operations

69,356 201,893

## b. Audit

1,552 1,448

## Total

870,411 214,331

The state special revenue fund spending authority in item 1a is for the purpose of printing and distributing maps of the official legislative and congressional districts in Montana and for any technical assistance necessary for

## Fiscal\_1985

	General	Special	Federal
-Fund--	Revenue	Revenue	Special
	Proprietary	Proprietary	Revenue
	Total	-Fund--	Special
		Revenue	Revenue
		Proprietary	Proprietary
		Total	Total

balance remaining from House Bill 828 of the 47th Legislature is reappropriated for use in the 1985 biennium. If the appropriation is not sufficient to cover the costs for the 1985 biennium, the Governor's Office may present a supplemental to the next Legislature.

## SECRETARY OF STATE

## 1. Records Management

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792,466 11,000

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## 2. Administrative Code

## a. Operations

69,356 201,893

## b. Audit

1,552 1,448

## Total

870,411 214,331

The state special revenue fund spending authority in item 1a is for the purpose of printing and distributing maps of the official legislative and congressional districts in Montana and for any technical assistance necessary for

Fiscal 1984

State		Federal	
General	Special	General	Special
— Fund —	Revenue	Revenue	Revenue
Total		Total	

preparing the maps for printing and distribution. The Secretary of State may charge a reasonable fee for such maps commensurate with costs of such technical assistance. The Secretary of State may charge a reasonable fee for such maps commensurate with costs of printing and distribution. The fees must be deposited in a state special revenue fund and the proceeds thereof may be used only for purposes of printing and distributing such maps.

Item 1c is for contract services to pay court-ordered attorney fees.

The rate charged for agency filings to update the AKM may not exceed \$30 per page. As provided in 2-4-312, the general fund in item 2a for nonchargeable administrative rule copies must be deposited to the state special revenue account for expenditure. Spending authority of like amounts have been added to the state special revenue account for this purpose.

## COMMISSIONER OF POLITICAL PRACTICES

## 1. Administration

144,037 750

## 2. Audit

4,000

144,787

140,275

750

141,025

4,000

## Total

148,037

750

148,787

140,275

750

141,025

## STATE AUDITOR

## 1. Investment Division

260,374

256,998

260,374

256,998

## 2. Management and Control Program

Fiscal 1984				Fiscal 1985			
State		Federal		State		Federal	
General	Special	General	Special	General	Special	General	Special
-Fund--	Revenue	-Fund--	Revenue	-Fund--	Revenue	-Fund--	Revenue
Proprietary				Proprietary			
Total				Total			
a. Operations							
357,374		357,374		368,972		368,972	
b. Audit							
6,700		6,700					
c. Emergency Equipment Replacement							
26,000		26,000					
3. Central Payroll Division							
a. Operations							
572,381	249,827	822,208		536,994		228,404	
b. Audit							
13,500		13,500					
4. Administrative Support							
a. Operations							
228,510		228,510		230,378		230,378	
b. Audit							
20,000		20,000					
5. Insurance Division							
a. Operations							
605,772		605,772		613,167		613,167	
b. Actuary Fees							
10,000		10,000		10,000		10,000	

Fiscal 1983

General	State	Federal
-Fund--	Special	Special
	Revenue	Revenue
	Proprietary	Proprietary
	Total	

C. House Bill 385 Duties

32,000

32,000

42,000

42,000

Total

2,132,611 249,827

2,382,438 2,058,509

2,428,913

Item 2c is a biennial appropriation for replacement of equipment used in preparing state warrants. This appropriation may be used only if the existing equipment fails and cannot reasonably be repaired.

Item 5c is to carry out the duties mandated in House Bill 385 from the regular session of the 47th Legislature.

In addition to the funds appropriated above, the amount needed for the local assistance distribution of funds provided in 17-3-212, 18-9-702, 19-9-1007, 19-10-305, 19-11-512, 18-11-606, 19-12-301, and 19-13-606, MCA, is appropriated.

DEPARTMENT OF JUSTICE

1. Legal Services

a. Operations

755,277 19,520

20,692

774,149

D. Case-related Travel

10,000

10,000

10,000

10,000

c. Case Assessments

18,500

18,500

19,600

19,600

2. County Prosecutor Services

119,690

119,690

121,142

121,142

	Fiscal 1984				Fiscal 1985			
	General —Fund—	Special Revenue	Federal Special Revenue	Total	General —Fund—	Special Revenue	Federal Special Revenue	Total
3. Agency Legal Services				362,347				365,482
4. Motor Vehicle Administration				93,151				93,570
5. Driver Licensing Program				1,977,510				1,999,436
6. Field Services				8,765,607				8,729,380
7. Vehicle Registration				1,978,452				2,031,378
8. Law Enforcement Services Administration				72,710				73,571
9. County Attorney Payroll				741,291				773,321
10. Law Enforcement Telecommunications Bureau				609,662				666,002
a. Operations				411,383				
b. Switcher				415,000				
11. Law Enforcement Academy				636,416				653,060
				573,646				

Fiscal 1985				Fiscal 1985			
State		Federal		State		Federal	
General	Special	General	Special	General	Special	General	Special
-FUND--	BASEDUM	BASEDUM	REVENUE PROPRIETARY	-FUND--	BASEDUM	REVENUE PROPRIETARY	REVENUE PROPRIETARY
Total				Total			
12. Fire Marshal				323,062			
323,062				323,062			
13. Identification Bureau				211,475			
211,475				207,520			
14. Criminal Investigators				360,990			
156,949				166,242			
15. Central Services				204,041			
a. Operations				377,274			
352,274				351,750			
b. Audit				25,000			
27,422				31,500			
16. Data Processing				229,575			
229,575				230,329			
17. Transportation of Prisoners				148,401			
148,401				156,107			
18. Forensic Science				640,367			
a. Operations				358,678			
351,001				235,169			
b. Lab Equipment				11,000			
11,000				12,500			
19. Legal Jurisdiction Project				12,500			

[illegible]

Total

9,434,450	9,242,767	238,041	362,347	19,277,605	9,059,920	9,027,301	208,803	365,462	16,661,506
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Item 1b is appropriated for case-related travel only.

Item 1c is appropriated for multistate case assessments for antitrust cases only.

The rate charged by Agency Legal Services may not exceed \$42.50 per hour in fiscal 1984 and \$45 per hour in fiscal 1985.

Item 10b is a biennial appropriation.

Item 18b is appropriated for lab equipment and may be used to match federal funds.

Item 19b is for legal fees, expert witness fees, and court costs. If the appropriation is not sufficient to cover the costs for the 1985 biennium, the department may present a supplemental to the next Legislature. The attorney general shall report to the Legislative Finance Committee in August 1984 and the next Legislature in January 1985 on how this appropriation was expended.

## HIGHWAY TRAFFIC SAFETY

## 1. Operations

67,680	1,373,094	1,440,774	70,283	1,373,903	1,444,186
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## 2. Audit

Fiscal 1985				Fiscal 1985			
General		Federal		State		Federal	
Fund--		Special		Special		Special	
Revenue		Revenue		Revenue		Revenue	
Total		Total		Total		Total	
2,625		875		3,500		3,500	
Total		70,305		1,444,274		1,444,274	
BOARD OF CRIME CONTROL		70,305		1,444,274		1,444,274	
1. Operations		73,412		502,726		502,726	
2. Audit		7,000		14,000		14,000	
Total		80,412		516,726		516,726	
DEPARTMENT OF REVENUE		80,412		516,726		516,726	
1. Director's Office		83,697		165,065		165,065	
a. Operations		160,214		255,389		255,389	
b. Audit		70,350		105,000		105,000	
c. Legal Fees		35,000		35,000		35,000	
2. Central Services							

Fiscal 1984				Fiscal 1985			
	State		General Fund--	State		General Fund--	Total
	Special Revenue	Special Revenue Proprietary		Special Revenue	Special Revenue Proprietary		
	5,000	5,000	924,563	5,000	5,000	924,563	930,268
3. Research and Information Division							
1,173,855	324,488	1,448,343	1,107,189	318,914	1,426,103		
4. Legal and Investigation Program							
334,908	262,766	839,194	342,933	258,133	837,530		
5. Child Support Enforcement							
332,537	898,190	1,230,727	325,820	884,095	1,209,915		
6. Income Tax Division							
2,232,383		2,232,383	2,180,466		2,180,466		
7. Natural Resources and Corporation Tax							
1,053,608		1,053,608	1,080,166		1,080,166		
8. Miscellaneous Tax							
426,170	65,502	491,672	409,013	66,313	475,326		
9. Motor Fuel Division							
618,944		618,944		655,088	655,088		
10. Property Assessment Division							
10,810,602		10,810,602	10,552,885		10,552,885		
Total							
17,512,017	787,043	1,165,956	587,916	795,961	1,147,226	559,312	13,590,001
Funds up to \$300,000 remaining within the 1983 biennium appropriation to the property assessment division							

## Fiscal\_1984

	Federal	State	Federal	State	Total
	General	Special	General	Special	Revenue Proprietary
	--Funds--	Revenue	--Funds--	Revenue	Revenue Proprietary
November 1981 Special Session for defense of the railroad litigation are					
contained in House Bill 2 of the November 1981 Special Session for defense of the railroad litigation are					

reappropriated for the 1995 biennium to deal with legal issues arising under federal nondiscriminatory taxation acts such as the Tax Equity and Fiscal Responsibility Act, the Railroad Revitalization and Regulatory Reform Act, and any subsequent federal legislation that directs the state to take a nondiscriminatory posture in the taxation of entities doing business within the state. This appropriation may be used only for attorney fees, expert witnesses, and extraordinary expenses associated solely with resolving disputes related to such legal issues. \$35,000 of this \$300,000 remaining appropriation (from House Bill No. 2 of the November 1991 Special Session) shall be transferred to the legislative council for a study of the tax classification system if HJR 31 passes the legislature.

If the Child Support Enforcement Program is required by a change in federal legislation to pay operating costs from collections, the program is authorized to substitute the Child Support fees and collections for the federal appropriation up to the total amount authorized by the Legislature for operations in the 1985 biennium. In the event established cutoff dates related to the change in funding do not allow for adequate funding of the operating costs from fees and collections, the Department of Administration is authorized to make a loan to the Child Support Enforcement Program from the general fund. The loan may not exceed an amount equal to deposits made by the Child Support Enforcement Program to the general fund for the 6-month period prior to the funding change and must be paid back within \_\_\_\_\_ years.

The Department of Revenue is authorized to employ necessary personnel and to spend funds received from local government contracts under section 7-14-302, MCA, to administer the local option motor fuel excise tax.

Liquor Division revolving funds necessary to maintain adequate inventories of liquor and wine and to operate the state liquor operation are appropriated. During the 1985 biennium, the division shall attempt to return at least 13% of

Fiscal 1985				Fiscal 1985			
General		State		State		Federal	
Special		Special		Special		Special	
Revenue		Revenue		Revenue		Revenue	
Proprietary		Proprietary		Proprietary		Proprietary	
Total		Total		Total		Total	
net sales, Net sales are gross sales less discounts and all taxes collected.				The division shall attempt to limit			
operational expenses of the liquor merchandising system to not more than 15% of net sales. Operational expenses may not				include product costs, freight charges, or expenses allocable to other divisions or licensing bureau expenses.			

The division retains full authority to determine store operating hours and the number and location of stores and employees. Nonprofitable or marginally profitable state stores shall be closed or converted to agency stores in an orderly manner. Agency stores shall be closed if the division considers them marginally profitable and other state stores or agencies are located within a reasonable distance.

All royalties attributable to the marketing of point of sale system software developed under contract for the liquor division are to be deposited in the revolving fund. Such royalties may be expended only for further development of the liquor management information and point of sale systems. Expenditures of these royalty moneys are specifically excluded from the 1st of net sales limitation imposed on operation expenses.

The Department's Property Assessment Division appropriation was reduced by \$66,078 in FY 1984 to fund HB 526 to satisfy the judgment of the District Court in the case of Ide-Lond National Bank of Kalamazoo, Inc. v. The Department of Revenue. The Department should make a good faith effort to recover the county's share of the liability in this case.

## DEPARTMENT OF ADMINISTRATION

### 1. Central Administration

### d. Operations

277,523

## b. Audit

35,000

### c. Travel

41,000	76,000
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277,523 279,552

279,552

-19-

Fiscal 1985				Fiscal 1985			
State		Federal		State		Federal	
General	Special	General	Special	General	Special	General	Special
-Fund---	Revenue	-Fund---	Revenue	-Fund---	Revenue	-Fund---	Revenue
1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2. Governor's Elect Program				30,000			
3. Accounting				915,580			
a. Operations				892,169			
b. Travel				1,380			
c. Audit				12,000			
4. Architecture & Engineering				477,839			
a. Operations				25,000			
b. Study of Construction Laws				2,331,980			
5. General Services				672,107			
a. Operations				2,475,443			
b. Security Improvements				24,191			
c. Capital Projects							
Total				1,600			
Total				30,000			
Total				915,580			
Total				478,614			
Total				2,475,443			
Total				3,147,550			

Category	Fiscal_1984			Fiscal_1985		
	State		Federal	State		Federal
	General Fund--	Special Revenue	Special Revenue	General Fund--	Special Revenue	Special Revenue
1. Central Stores						
2. Purchasing						
3. Printing						
4. Construction						
5. Information Systems						
6. Planning & Administration						
7. Central Stores						
8. Surplus Property						
9. Building Standards						
10. Mail & Management						
11. Treasury						
12. Investments						
13. Operations						
14. Audit						
15. Communications						
16. GPS Authorization & Major Maintenance						
17. Information Systems						
18. Planning & Administration						
19. Construction						
20. Purchasing						
21. Printing						
22. Construction						
23. Information Systems						
24. Planning & Administration						
25. Central Stores						
26. Surplus Property						
27. Building Standards						
28. Mail & Management						
29. Treasury						
30. Investments						
31. Operations						
32. Audit						
33. Communications						
34. GPS Authorization & Major Maintenance						
35. Information Systems						
36. Planning & Administration						
37. Construction						
38. Purchasing						
39. Printing						
40. Construction						
41. Information Systems						
42. Planning & Administration						
43. Central Stores						
44. Surplus Property						
45. Building Standards						
46. Mail & Management						
47. Treasury						
48. Investments						
49. Operations						
50. Audit						
51. Communications						
52. GPS Authorization & Major Maintenance						
53. Information Systems						
54. Planning & Administration						
55. Construction						
56. Purchasing						
57. Printing						
58. Construction						
59. Information Systems						
60. Planning & Administration						
61. Central Stores						
62. Surplus Property						
63. Building Standards						
64. Mail & Management						
65. Treasury						
66. Investments						
67. Operations						
68. Audit						
69. Communications						
70. GPS Authorization & Major Maintenance						
71. Information Systems						
72. Planning & Administration						
73. Construction						
74. Purchasing						
75. Printing						
76. Construction						
77. Information Systems						
78. Planning & Administration						
79. Central Stores						
80. Surplus Property						
81. Building Standards						
82. Mail & Management						
83. Treasury						
84. Investments						
85. Operations						
86. Audit						
87. Communications						
88. GPS Authorization & Major Maintenance						
89. Information Systems						
90. Planning & Administration						
91. Construction						
92. Purchasing						
93. Printing						
94. Construction						
95. Information Systems						
96. Planning & Administration						
97. Central Stores						
98. Surplus Property						
99. Building Standards						
100. Mail & Management						
101. Treasury						
102. Investments						
103. Operations						
104. Audit						
105. Communications						
106. GPS Authorization & Major Maintenance						
107. Information Systems						
108. Planning & Administration						
109. Construction						
110. Purchasing						
111. Printing						
112. Construction						
113. Information Systems						
114. Planning & Administration						
115. Central Stores						
116. Surplus Property						
117. Building Standards						
118. Mail & Management						
119. Treasury						
120. Investments						
121. Operations						
122. Audit						
123. Communications						
124. GPS Authorization & Major Maintenance						
125. Information Systems						
126. Planning & Administration						
127. Construction						
128. Purchasing						
129. Printing						
130. Construction						
131. Information Systems						
132. Planning & Administration						
133. Central Stores						
134. Surplus Property						
135. Building Standards						
136. Mail & Management						
137. Treasury						
138. Investments						
139. Operations						
140. Audit						
141. Communications						
142. GPS Authorization & Major Maintenance						
143. Information Systems						
144. Planning & Administration						
145. Construction						
146. Purchasing						
147. Printing						
148. Construction						
149. Information Systems						
150. Planning & Administration						
151. Central Stores						
152. Surplus Property						
153. Building Standards						
154. Mail & Management						
155. Treasury						
156. Investments						
157. Operations						
158. Audit						
159. Communications						
160. GPS Authorization & Major Maintenance						
161. Information Systems						
162. Planning & Administration						
163. Construction						
164. Purchasing						
165. Printing						
166. Construction						
167. Information Systems						
168. Planning & Administration						
169. Central Stores						
170. Surplus Property						
171. Building Standards						
172. Mail & Management						
173. Treasury						
174. Investments						
175. Operations						
176. Audit						
177. Communications						
178. GPS Authorization & Major Maintenance						
179. Information Systems						
180. Planning & Administration						
181. Construction						
182. Purchasing						
183. Printing						
184. Construction						
185. Information Systems						
186. Planning & Administration						
187. Central Stores						
188. Surplus Property						
189. Building Standards						
190. Mail & Management						
191. Treasury						
192. Investments						
193. Operations						
194. Audit						
195. Communications						
196. GPS Authorization & Major Maintenance						
197. Information Systems						
198. Planning & Administration						
199. Construction						
200. Purchasing						
201. Printing						
202. Construction						
203. Information Systems						
204. Planning & Administration						
205. Central Stores						
206. Surplus Property						
207. Building Standards						
208. Mail & Management						
209. Treasury						
210. Investments						
211. Operations						
212. Audit						
213. Communications						
214. GPS Authorization & Major Maintenance						
215. Information Systems						
216. Planning & Administration						
217. Construction						
218. Purchasing						
219. Printing						
220. Construction						
221. Information Systems						
222. Planning & Administration						
223. Central Stores						
224. Surplus Property						
225. Building Standards						
226. Mail & Management						
227. Treasury						
228. Investments						
229. Operations						
230. Audit						
231. Communications						
232. GPS Authorization & Major Maintenance						
233. Information Systems						
234. Planning & Administration						
235. Construction						
236. Purchasing						
237. Printing						
238. Construction						
239. Information Systems						
240. Planning & Administration						
241. Central Stores						
242. Surplus Property						
243. Building Standards						
244. Mail & Management						
245. Treasury						
246. Investments						
247. Operations						
248. Audit						
249. Communications						
250. GPS Authorization & Major Maintenance						
251. Information Systems						
252. Planning & Administration						
253. Construction						
254. Purchasing						
255. Printing						
256. Construction						
257. Information Systems						
258. Planning & Administration						
259. Central Stores						
260. Surplus Property						
261. Building Standards						
262. Mail & Management						
263. Treasury						
264. Investments						
265. Operations						
266. Audit						
267. Communications						
268. GPS Authorization & Major Maintenance						
269. Information Systems						
270. Planning & Administration						
271. Construction						
272. Purchasing						
273. Printing						
274. Construction						
275. Information Systems						
276. Planning & Administration						
277. Central Stores						
278. Surplus Property						
279. Building Standards						
280. Mail & Management						
281. Treasury						
282. Investments						
283. Operations						
284. Audit						
285. Communications						
286. GPS Authorization & Major Maintenance						
287. Information Systems						
288. Planning & Administration						
289. Construction						
290. Purchasing						
291. Printing						
292. Construction						
293. Information Systems						
294. Planning & Administration						
295. Central Stores						
296. Surplus Property						
297. Building Standards						
298. Mail & Management						
299. Treasury						
300. Investments						
301. Operations						
302. Audit						
303. Communications						
304. GPS Authorization & Major Maintenance						
305. Information Systems						
306. Planning & Administration						
307. Construction						
308. Purchasing						
309. Printing						
310. Construction						
311. Information Systems						
312. Planning & Administration						
313. Central Stores						
314. Surplus Property						

## Fiscal 1985

	State	Federal
General		
Special		
Revenue		
Revenue		

19,132	19,132
4,112	

16. Group benefits

45,776

17. Training

50,142

18. State Insurance

50,250

19. Passenger Railway Safety

11,035

20. Workers' Compensation

305,524

21. Public Employees' Retirement System

a. Operations

b. Audit

22. Injuries' Retirement

a. Operations

## Fiscal 1985

	State	Federal
General		
Special		
Revenue		
Revenue		

19,132	19,132
920,936	

4,194

922,342

45,517

55,646

58,750

11,835

12,465

309,524

293,049

712,610

27,500

27,500

326,382

326,382

181,063

181,063

17,132

17,132

125,426

125,426

820,400

820,400



## Fiscal 1985

	General	Special	Federal
- Fund --			
Revenue			
Proprietary			
Total			
6,693			
C. Contracted Services			
43,594			

## Fiscal 1985

	General	Special	Federal
- Fund --			
Revenue			
Proprietary			
Total			
6,693			
43,594			
33,750			
33,750			

## Total

4,261,154	1,717,651	20,458,006	26,438,816	4,254,128	1,655,058	21,005,745	26,915,131
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Items 1c, 3b, 4b, and 5b are biennial appropriations.

Should the economy improve to the point there is a need for more building standard inspectors, a maximum of 3 FTE and operating expenses and equipment for the 3 FTE may be added by budget amendment to the building standards division.

In item 5c, the proprietary fund is \$50,000 that is appropriated out of the capital project fund.

The department may charge agencies a maximum of \$3.11 per square foot for rent for fiscal 1984 and \$3.34 per square foot for fiscal 1985. At the end of fiscal 1985 the maximum the department may carry over is a 45-day operating balance of \$420,000.

Item 14 is appropriated out of the SR's building debt service fund.

Items 21 and 22 are appropriated out of the pension trust fund.

If utility costs exceed amounts approved by the legislature, supplemental funds may be requested by the general services division of the department of administration.

Item 22c is to complete and operate the systems development project for the data processing system for teachers' retirement. The funds provided are sufficient to complete the project and further requests for funding the project may not be made.

Items 7db and 23c are appropriated for the "34 percent" property tax issue.

**Fiscal 1924**

General	State	Federal
-END--	Special	Special
Revenue	Revenue	Revenue
Proprietary	Proprietary	Proprietary
Total	Total	Total

**Fiscal 1925**

General	State	Federal
-END--	Special	Special
Revenue	Revenue	Revenue
Proprietary	Proprietary	Proprietary
Total	Total	Total

The department must develop a long-range telecommunication plan and monitor communication activity during the biennium. Telephone systems, land mobile radio systems, data transmission devices, their components, or any other telecommunications equipment or facilities may not be leased, purchased, rented, otherwise procured, or installed by any state government agency, unless approval is granted by the department of administration. Approved purchases or installations should be compatible with the statewide communications plan and should maximize the state dollar. This is not to be taken as a reason to unduly delay communications activities of other state agencies, nor should this affect repair or installation of presently owned equipment. The department may not require any local government unit to purchase or use high band radio equipment.

The department of administration is encouraged to obtain vendor input for long-range planning of state telephone systems, data transmission systems, and land mobile radio systems. Input from vendors should be utilized in the long-range planning process; however, the input should be of an advisory nature only and may not be considered binding upon either the department of administration or the state of Montana. In approving such equipment or systems, the department shall:

- (a) consult with and consider the recommendations and advice of the state agency directors;
- (b) ensure compliance with statewide planning efforts; and
- (c) complete the land mobile radio portion of the statewide telecommunications plan prepared by the department of administration prior to approving the purchase, acquisition, or installation of any new high band equipment, excepting the repair or replacement of existing equipment.

The department shall create an advisory council to participate in the development of the land mobile radio portion of the statewide telecommunications plan.

The Department of Administration shall report semiannually to the Legislative Finance Committee the progress

Fiscal 1984

	State	Federal
General		
—FUND—		
REVENUE		
SPECIAL		
REVENUE		
ECOPOLITARY		
TOTAL		

achieved on the statewide communication plan, including but not limited to state and local agency participation and coordination in the plan.

If the Department of Administration exercises its right to convert the existing lease agreement between the State and Centel business Systems to a lease with an option to purchase as provided in section 16.12 of the lease agreement, then the Department is authorized, in its discretion, to issue lease participation certificates to finance such purchase options in a manner and form determined to be in the best interests of the state. The Department is further authorized to employ financial consultants and counsel considered necessary to issue lease participation certificates, the cost of which may be paid from the proceeds of the certificates.

The Department may expend available self-insurance reserves and revenues to pay any deficit that may be incurred for promissory insurance premiums due and payable through June 30, 1985.

ADJUTANT GENERAL

1. Administration Program

3. Operations

192,439

0. Audit

5,250

2. Army National Guard

90,627

3. Air National Guard

17,983

4. Veterans' Affairs

Fiscal 1985

	State	Federal
General		
—FUND—		
REVENUE		
SPECIAL		
REVENUE		
ECOPOLITARY		
TOTAL		

201,808

192,439

5,250

1,461,641

138,441

725,670

1,410,978

864,111

Fiscal 1985

State		Federal	
General	Special	Special	Revenue
—Fund—	Revenue	Revenue	Proprietary
467,097			

Total

1,783,596

1,165,066

2,948,462

1,809,316

1,142,244

2,951,560

DISASTER AND EMERGENCY SERVICES

1. Disaster Coordination

a. operations

214,861

220,361

440,182

222,525

223,433

945,950

b. audit

3,413

3,412

6,825

2. Nuclear Civil Protection

a. operations

221,360

221,360

224,434

224,434

b. audit

2,925

2,925

Total

223,254

448,038

671,292

222,525

447,867

670,592

DEPARTMENT OF HIGHWAYS

1. Construction

a. operations

Fiscal 1985				Fiscal 1985			
State		Federal		State		Federal	
General	Special	Revenue	Expenditure	General	Special	Revenue	Expenditure
25,367,318	122,977,523	148,344,841	148,344,841	21,999,132	121,989,937	141,989,064	141,989,064
b. Accelerated Construction Interstate							
1,743,836		1,743,836		15,147,370		15,147,370	
c. Reconstruction Trust							
8,720,742		8,720,742		9,802,905		9,802,905	
2. Operations							
a. Operations		4,833,282		1,514,605		4,833,282	
b. Audit		65,000				65,000	
3. Preconstruction							
4,081,495		7,579,177		3,775,107		7,010,916	
4. Service Revolving							
2,814,901		2,814,901		2,814,901		2,814,901	
5. Maintenance							
a. Operations		40,286,578		41,736,132		41,736,132	
b. Street Lights		400,000		200,000		200,000	
6. Equipment							
3,100,000		10,018,136		2,568,000		10,018,136	

	Fiscal 1985				Fiscal 1985			
	State	Federal	General	Special	State	Federal	Special	
	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	Total
7. Motor Pool								
					719,071	719,071		070,085
8. Stores Inventory								
	13,193,639				13,193,639			14,284,140
9. Gross Vehicle Weight Division								
	3,084,824				3,084,824			3,107,207
10. Capital Outlay								
	580,208				580,208			587,245
Total								
	105,450,572	132,071,305	13,552,008	251,079,835				

118,031,694 130,426,754 14,143,301 262,601,749

In the event additional federal highway funds become available, additional spending authority and additional FTE may be requested through budget amendment.

Item 10 is contingent upon passage of Senate Bill 454. In addition to the funds appropriated in that item, the amount needed to pay principal and interest on bonds issued under the authority of Senate Bill 454 is appropriated from the highway earmarked account.

If Senate Bill 454 is enacted, the appropriations in 1a and 1b will be combined for fiscal 1984 and fiscal 1985. Item 1c is contingent upon the passage of House Bill 16 and House Bill 730.

The Legislature anticipates the department will proceed during the 1985 biennium with the projects and right-of-way acquisitions listed in its revised work plan presented to the Legislative, Judicial, and Administrative Commissions of Appropriations -- Finance and Claims and spend funds substantially in accordance with the estimated

Fiscal 1985

	State	Federal
General	Special	Special
-Fund--	Revenue	Revenue
	Expenditures	Expenditures
	Balance	Balance
	Total	Total

expenditures shown on that work plan. The department shall report to the 1985 Legislature any significant deviation in projects undertaken or funds expended from that work plan. The department of highways is directed to:

(1) develop and institute a comprehensive construction project planning system. This system will be operational no later than July 1, 1985, and will be the basis for:

- (a) project scheduling;
- (b) project monitoring;
- (c) manpower planning;
- (d) work measurement and evaluation;
- (e) cash flow projections;

(1) long- and short-range construction goals; and

(j) budget preparation.

(2) institute a cash forecasting system to minimize cash reserves;

(3) submit to the 1985 Legislature a construction work plan for the 1987 biennium that is detailed by year project phase, and fund. This work plan must specify, by road system or project area, proposed projects on which 11 million or more would be spent during the 1987 biennium and an aggregate cost for projects with anticipated expenditures of less than \$1 million. Costs must be detailed by year, fund, and project phase.

(4) institute a maintenance management system for the maintenance division that incorporates equipment needs and usage. This system will be operational no later than July 1, 1985.

(5) submit to the 1985 Legislature a maintenance work plan for all operational systems that ties directly to the maintenance division budget request for the 1985 biennium;

(6) Submit a written progress report semiannually to the Legislative Finance Committee on the projects in the

Fiscal 1985

	State	Federal
General	Special	Special
-Fund--	Revenue	Revenue
	Expenditures	Expenditures
	Balance	Balance
	Total	Total



Fiscal 1985				Fiscal 1985			
State		Federal		State		Federal	
General	Special	General	Special	General	Special	General	Special
Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
Expend.		Expend.		Expend.		Expend.	
Total				Total			
DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES							
1. Financial Management							
	281,691	85,000	431,429	748,120	85,000	409,584	600,498
2. Environmental Sciences							
a. Food & Consumer Safety							
	351,874	204,000		555,874	204,000		557,428
b. Solid Waste Management							
	126,674	980,048	217,533	1,324,255	1,001,585	161,651	1,291,666
c. Air Quality							
	473,187		544,692	868,479		544,078	854,735
d. Occupational Health							
	173,221			173,227			192,017
e. Water Quality							
	219,406	24,058	4,146,628	1,386,092	20,209	1,138,807	1,291,172
f. Subdivision Review							
			211,648	211,648		225,537	225,537
g. Administration							
	54,124	22,341	31,992	113,457	59,229	24,485	114,183
h. Hazardous Waste Cleanup							
		270,000	1,480,000	2,200,000			
3. Management Services Division							
Total				7,981,120		85,000	409,584
Total				555,874		204,000	
Total				1,324,255		1,001,585	161,651
Total				868,479		310,657	544,078
Total				173,227		182,017	
Total				1,386,092		20,209	1,138,807
Total				211,648		225,537	
Total				113,457		24,485	32,469
Total				2,200,000			

Fiscal 1985				Fiscal 1985			
State		Federal		State		Federal	
General	Special	General	Special	General	Special	General	Special
-Fund--	Revenue	-Fund--	Revenue	-Fund--	Revenue	-Fund--	Revenue
a. Operations				Revenue Projections			
146,171				234,149			
88,028				148,904			
b. Laboratory				87,564			
404,167				107,294			
c. Dental Bureau				61,530			
a. Dental Program				414,163			
67,572				67,572			
b. Health Education				34,671			
c. Hypertension				78,105			
5. Nursing Bureau				25,073			
a. Administration				151,325			
175,452				76,908			
b. General Disease				60,273			
10,085				139,703			
c. Vaccination				20,861			
d. Family Planning				929,934			
b. Clinical Services Division				180,564			
				932,975			
				142,771			
				164,521			
				74,096			
				153,879			
				77,500			
				35,759			
				67,232			
				25,071			
				154,079			
				74,096			
				164,521			
				932,975			
				142,771			
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				25,071			
				154,079			
				74,096			
				164,521			
				932,975			
				142,771			
				164,521			
				77,500			

Fiscal 1985				Fiscal 1985			
State		Federal		State		Federal	
General	Special	General	Special	General	Special	General	Special
Fund--	Revenue	Fund--	Revenue	Fund--	Revenue	Fund--	Revenue
BUDGETARY				BUDGETARY			
Total				Total			
a. Administration				1,088,066	223,957	630,835	914,192
274,090	863,976						
b. Handicapped Child Services				647,445		582,842	682,082
	647,445						
c. Newborn Transport				50,000			
	50,000						
d. Diabetes				34,157		19,157	17,157
	34,157						
e. Tumor Registry				52,647	53,433		53,433
52,647							
f. Child Nutrition				1,925,033		1,926,479	1,926,479
	1,925,033						
g. Women Infant Children Food Program				4,597,281		4,804,064	4,804,064
	4,597,281						
h. Improved Pregnancy Outcome				300,000			
	300,000						
i. Licensing and Certification Bureau				523,805	145,658	342,683	538,441
104,274	393,531						
j. Therapeutic Medical Services				514,671	311,686	182,565	524,251
321,543	10,000						
k. Health Planning							

## Fiscal 1985

State		Federal	
General	Special	General	Special
-FUND--	REVENUE	REVENUE	REVENUE
100,049	23,082	23,082	23,082
10. Legal Unit			
159,050			
11. Director's Office			
268,468			
12. Audit			
39,300			

## 13. Rental Program

125,000

## Total

3,554,312

1,483,046

15,390,515

20,823,875

3,531,879

1,050,346

13,090,044

14,272,669

14,272,669

14,272,669

14,272,669

14,272,669

14,272,669

## Fiscal 1985

State		Federal	
General	Special	General	Special
-FUND--	REVENUE	REVENUE	REVENUE
100,049	23,082	23,082	23,082
10. Legal Unit			
159,050			
11. Director's Office			
268,468			
12. Audit			
39,300			

## 13. Rental Program

125,000

## Total

3,554,312

1,483,046

15,390,515

20,823,875

3,531,879

1,050,346

13,090,044

14,272,669

14,272,669

14,272,669

14,272,669

14,272,669

14,272,669



Fiscal 1985				Fiscal 1985			
State		Federal		State		Federal	
General	Special	General	Special	General	Special	General	Special
—Fund—	Revenue	—Fund—	Revenue	—Fund—	Revenue	—Fund—	Revenue
Total				Total			
2. Labor Standards							
480,924	2,800	17,000		500,724	2,800	18,000	
3. Personnel Appeals							
a. Operations							
353,639		8,000		361,639		8,000	
b. Case Printing							
4,000				4,000			
4. Human Rights							
176,426		138,274		314,700		127,178	
5. Employment Security Division							
a. Job Services							
		14,291,031		14,291,031		14,655,129	
b. Unemployment Insurance							
		2,317,918		2,317,918		2,377,566	
c. Central Services							
		4,485,373		4,485,373		4,647,367	
d. CETA Subgrants							
		11,373,451		11,373,451		11,373,451	
6. Workers' Compensation							
a. Administration							
Operations							

Fiscal 1985			Fiscal 1985			
General Fund	State	Federal	State		Federal	
			General Fund	Special Revenue	Special Revenue	Total
2,606,471	56,211	56,211	2,662,682	2,124,714	57,734	2,192,648
b. Social Security Offsets			95,000	102,000		102,000
c. State Insurance Fund						
			2,435,694	2,587,112		2,587,112
d. Insurance Compliance						
705,060	501,725		1,206,785	623,308	490,585	1,113,693
e. Safety & Health						
	901,602	38,567	940,149	874,345	38,601	912,946
f. Audit						
	56,000		56,000			

## Total

1,815,049 6,504,292 32,903,541 41,222,882 1,739,027 6,079,556 33,483,100 3,500 41,305,183

Item 3b is for indexing and printing of personnel appeals cases. Any fund balance remaining from fees charged for copies of cases shall revert at the end of fiscal 1985.

Included in item 4 are funds sufficient to reduce the caseload backlog to a maximum of 116 cases by June 30, 1985. In item 5a, federal spending authority totaling \$4,561,000 in fiscal 1984 and \$4,835,000 in fiscal 1985 is to provide for current level operations of all existing job service offices and up to 155 FFE. If federal funds for job services are less than these amounts, the department may supplement federal funds with state unemployment taxes collected specifically for the administration of local job service offices.

Fiscal 1984				Fiscal 1985			
General	State	Federal		State	Federal		
—Fund—	Revenue	Special		Special	Special		
	Revenue	Revenue	General	Revenue	Revenue	Revenue	Total
Item 6b is for social security offset payments. No transfers may be made out of this line item.							
DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES							
1. Assistance Payments							
a. Operations							
590,307	1,826,352			603,859	1,886,736		2,490,595
b. Benefits							
i. AFDC							
7,233,141	17,864,151			7,498,510	18,351,398		25,849,908
ii. Nonresident General Assistance							
50,000			50,000				50,000
iii. Other Benefits							
191,204	13,264,011		13,455,215	206,049	12,706,259	12,912,308	
Total							
8,064,652	32,954,514		41,019,166	8,358,418	32,944,393	41,302,811	
2. Social Services							
a. Operations							
1,126,528	7,575,373		8,701,901	1,120,677	7,609,909	8,730,586	
b. Benefits							
i. Foster Care							
A. Foster Family							

Fiscal 1984				Fiscal 1985			
State		Federal		State		Federal	
General	Special	Special	Special	General	Special	Special	Special
Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
-----	-----	-----	-----	-----	-----	-----	-----
771,945	1,107,018	1,879,763	824,864	1,167,684	1,992,558	1,992,558	1,992,558
8. Other Foster Care							
1,129,169	1,620,470	2,749,639	1,206,577	1,708,040	2,914,617	2,914,617	2,914,617
ii. Medicaid Prescreening							
331,035	(117,600)	213,435	348,088	(119,505)	228,583	228,583	228,583
iii. Other Benefits							
1,582,007	4,526,962	6,108,969	1,679,750	4,503,532	6,183,282	6,183,282	6,183,282
Total							
4,940,684	14,713,023	19,653,707	5,179,956	14,869,660	20,049,616	20,049,616	20,049,616
3. Eligibility Determination							
6,314,827							
4. Administration and Support							
a. Operations							
583,656	2,234,784	2,816,440	588,329	2,259,605	2,847,934	2,847,934	2,847,934
b. Legislative Audit							
25,488	94,512	120,000					
Total							
609,144	2,327,296	2,936,440	588,329	2,259,605	2,847,934	2,847,934	2,847,934
5. Medical Assistance							

Fiscal 1985				Fiscal 1985			
State		State		State		State	
General	Special	General	Special	General	Special	General	Special
Revenue		Revenue		Revenue		Revenue	
Total		Total		Total		Total	
a. Operations							
961,314	1,481,912	2,443,226	824,824	1,544,915		2,369,739	
b. Claim System Conversion							
100,000	900,000	1,000,000					
c. Benefits							
i. Medicaid - Institution Reimbursement							
3,778,036	6,117,291	9,895,327	3,993,885	7,005,521		10,999,406	
ii. Medicaid - All Other							
29,553,905	47,852,865	77,406,770	29,786,296	52,247,018		82,033,314	
iii. Other Benefits							
742,213	1,999,144	2,741,357	786,746	2,117,187		2,903,933	
iv. Contingency							
4,855,461		4,855,461					
Total							
39,990,929	58,351,212	98,342,141	35,391,751	62,914,641		98,306,392	
b. Audit and Program Compliance							
461,509	758,884	1,220,393	464,302	768,978		1,233,280	
7. Vocational Rehabilitation							
512,989	626,065	1,139,054	3,373,168	3,383,253		4,660,089	
8. Disability Determination							

Fiscal 1985				Fiscal 1985			
State		Federal		State		Federal	
General	Special	General	Special	General	Special	General	Special
Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
-----	-----	-----	-----	-----	-----	-----	-----
10. Visual Services							
262,688		526,142		788,830	271,495	528,446	799,941
10. Developmental Disabilities							
a. Operations							
512,465		516,307		1,028,772	508,648	516,718	1,025,366
b. benefits							
10,690,914		2,518,216		13,209,130	11,538,763	2,548,733	14,087,496
-----				-----			
Total							
11,203,379		3,034,523		14,237,902	12,047,411	3,065,451	15,112,862
11. UDPA							
a. Operations							
87,500		87,500				87,500	87,500
b. benefits							
162,500		162,500				162,500	162,500
-----				-----			
Total							
250,000		250,000				250,000	250,000
TOTAL SRS							
66,045,974		124,682,922		191,324,961	62,914,869	663,629	129,481,183
-----				-----			
TOTAL							
193,050,681		193,050,681					

## Fiscal 1985

State		Federal	
General	Special	General	Special
-Fund--	REVENUE	REVENUE PROPRIETARY	Total

In each fiscal year, 10% of the Low Income Energy Block Grant shall be transferred to the social services block grant. If the transfer is greater than \$1,110,730 in either fiscal year, a general fund amount equal to that amount above \$1,110,730 shall go into the contingency fund.

Item 1b is for AFOL payments for an average case load of 6,800. The payment standard may not exceed 51% of the poverty index. Should the average case load be less than 6,800, a pro rata portion of spending authority shall go into the contingency fund for each case below 6,800.

No funds may be transferred out of item 1b.

The department may not consider donated funds obtained by foster care providers when allocating or contracting state payments for foster care services.

In fiscal 1984 foster family payment rates shall be \$657 for children 0 to 12 years of age and \$321 for children 13 years and older; and in fiscal 1985 the foster family payment shall be \$272 for children 0 to 12 years of age and \$140 for children 13 years and older. In-state group home providers shall receive on the average a 64 increase in funds per client disordered from the department of SRS for each fiscal year.

No FTE or spending authority may be transferred into or out of the eligibility determination program.

Items 5b and 5civ are biennial appropriations.

Item 5civ includes Medicaid funding for 6,800 AFOL recipients. If these funds are not needed to support the AFOL case load, the funds may not be used to expand the scope and duration of the Medicaid program.

Item 5civ may be used for the following benefits if the required conditions occur:

1. AFOL - if the average fiscal year case load exceeds 6,800.
2. Other Medicaid - if optional Medicaid services are no longer available because the average fiscal year AFOL case load exceeds 6,800 or if the number of nursing home days is greater than 1,263,327 in fiscal 1984 or 1,259,415 in

## Fiscal--1985

State		Federal
General	Special	
-FUNDS--	REVENUE	
	REVENUE	
	REVENUE	

fiscal 1985.

3. foster care - if expenditures for foster care exceed the appropriation for foster care after giving each provider not more than a 6% increase in funding disbursed by SRS each year of the 1985 biennium.

4. SSI - if the number of persons eligible for Supplemental Security Income payments is greater than 752 in fiscal 1984 or 797 in fiscal 1985, not including those persons who were budgeted for SSI payments under the Medicaid waiver or the developmental disabilities budget.

5. replace Federal Medicaid funds - if the average federal Medicaid matching rate is below .6369 in fiscal 1985, these funds may be used to supplement the federal funds due to the lower Medicaid rate.

The contingency fund shall be used to maintain AFDC, optional Medicaid, nursing homes, foster care, and SSI benefits for those who qualify under rules and laws in effect on January 1, 1983, but may not be used to directly or indirectly expand the scope or duration of services offered under a program.

The Department of Social and Rehabilitation Services may use these funds and is appropriated the corresponding matching federal, private, or county funds for one or more of the benefits defined above it, for each benefit for which the funds are used, the department certifies and provides written justification in which the Office of Budget and Program Planning concurs that the required condition has occurred.

Item 6 contains funding for two FTE who shall work solely on Medicaid.

No FTE or spending authority may be transferred into or from the disability determination program.

The cost per case reviewed by the disability determination program may not increase more than 6% per year above the fiscal 1983 estimated cost of \$195.

The department may not consider donated funds obtained by developmental disability providers when allocating or contracting state payments for developmental disability services.

## Fiscal--1985

State		Federal
General	Special	
-FUNDS--	REVENUE	
	REVENUE	
	REVENUE	

REVENUE COMPLETACY

TOTAL

## Fiscal 1985

	State	Federal
General		
Special		
Revenue		
Expenditure		
Balance		

Within appropriated funds for the ODPAC program, no more than \$175,000 for the biennium is for the operation of the developmental disabilities planning and advisory council. Any federal money received above this amount may be spent only to improve direct client services as recommended by the council and approved by the S&S director.

It is the Legislature's intent that ODPAC grant money be used so that the foster care program for the developmentally disabled is funded at the same level as proposed in the executive budget. The ODPAC grant money shall be used as proposed in the executive budget unless the department can utilize other funding sources.

## TOTAL SECTION 8

71,405,335 9,013,405 172,952,978

253,371,718 68,185,775 8,393,531 176,054,327 3,500 252,637,133

## C. NATURAL RESOURCES

## Fiscal 1985

	State	Federal
General		
Special		
Revenue		
Expenditure		
Balance		

## PUBLIC SERVICE COMMISSION

## 1. Operations

1,444,085

## 2. Audit

11,000

## 3. Additional Operations

70,349

70,349 173,062

Fiscal 1985				Fiscal 1985			
State		Federal		State		Federal	
General	Special	General	Special	General	Special	General	Special
Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
—Fund—	—Fund—	—Fund—	—Fund—	—Fund—	—Fund—	—Fund—	—Fund—
Total	Total	Total	Total	Total	Total	Total	Total
1,524,234	41,984	1,566,223	1,604,859	36,974	1,641,833		
DEPARTMENT OF LIVESTOCK							
1. Central Services							
a. Operations							
63,442	259,477	322,929	65,080	266,627	331,707		
b. Audit							
3,000	12,000	15,000					
2. Diagnostic Lab							
378,186	351,379	679,547	346,232	370,657	716,409		
3. Disease Control							
509,348		509,348		517,471	517,471		
4. Milk and Eggs							
197,182		211,882	199,578	14,500	214,078		
5. Inspection and Control							
1,453,747		1,453,747		1,449,327	1,449,327		
6. Beef and Pork Research & Marketing							
505,000		505,000		505,000	505,000		
7. Predator/Animal							
307,809		307,809		318,497	318,497		
8. Rabbits and Rodent Control							

Fiscal 1985				Fiscal 1986			
State		Federal		State		Federal	
General	Special	General	Special	General	Special	General	Special
- Fund --	Revenue	- Fund --	Revenue	- Fund --	Revenue	- Fund --	Revenue
89,745	15,000	89,745	15,000	87,184	15,000	87,184	15,000
Total		Total		Total		Total	
104,745		104,745		104,745		104,745	
Total				Total			
681,747	3,408,760	519,500	4,610,007	698,094	3,437,579	519,500	4,655,173
DEPARTMENT OF AGRICULTURE							
1. Centralized Services							
a. Operations							
207,992	27,617	51,175	3,885	290,669	32,345	50,730	3,885
b. Audit							
12,108	1,915	3,977		18,000			
c. Additional Operations							
			97,969	97,969			97,969
2. Rural Development							
		52,445		52,445		53,041	
3. Soil Insurance							
		158,089		158,089		160,489	
4. Crop and Livestock							
		24,735		85,741		24,735	
5. Marketing and Transportation							
		14,200		45,097		14,200	
6. Wheat Research and Marketing							

Fiscal 1984				Fiscal 1985			
State		Federal		State		Federal	
General	Special	Special	Revenue	General	Special	Special	Revenue
Fund--				Fund--			
Total	Revenue	Revenue	Proprietary	Total	Revenue	Revenue	Proprietary
822,889				822,889			

Item 1a Federal and Special Revenue includes expendable trust funds of \$12,113 in fiscal 1984 and \$12,046 in fiscal 1985 for hail insurance and \$5,189 in fiscal 1984 and \$5,196 in fiscal 1985 for federal rural development rehabilitation funds.

Items 2 and 3 are appropriated out of the expendable trust accounts.

The above appropriation includes \$185,020 in fiscal 1984 and \$114,164 in fiscal 1985 of Environmental Protection Agency funds. In the extent additional Environmental Protection Agency funds become available, the department is authorized to spend the federal funds. The general fund appropriation is reduced a like amount.

The appropriation in item 7b is contingent upon increased fees as provided in Hb 802.

Appropriation in 1c will require an interaccount loan from general fund for program initiation, which loan may be extended through but not beyond June 30, 1985, pending receipt of bond proceeds.



Fiscal 1985

	State	Federal
General	Special	Special
-Fund--	Revenue	Revenue
Total		

Fiscal 1985

	State	Federal
General	Special	Special
-Fund--	Revenue	Revenue
Total		

## DEPARTMENT OF FISH, WILDLIFE, AND PARKS

## 1. Centralized Services

## a. Operations

1,565,895	849,768	1,768,113	4,183,776
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## b. Audit

55,000			55,000
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## 2. Ecological Services

523,867	235,434		819,301
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## 3. Fisheries

2,479,787	521,274		3,001,061
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## 4. Law Enforcement

3,917,683	64,618		3,984,301
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## 5. Wildlife

2,017,116	1,635,000		3,652,116
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## 6. Recreation and Parks

628,519	1,324,656	1,030,535	3,709,450
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## 7. Conservation Education

791,797	75,907		867,704
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## 8. Administration

1,136,447	72,077		1,208,524
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## a. Water Rights Lawyer

-50-

Fiscal 1984			Fiscal 1985		
General	State	Federal	General	State	Federal
Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
Expend--	Expend--	Expend--	Expend--	Expend--	Expend--
Total	Total	Total	Total	Total	Total
30,000	30,000	30,000	30,000	30,000	30,000

Total

The appropriations in items 2 and 8 may be transferred to other programs during the biennium with documentation detailing all changes in FIE and funding in the Department of Fish, Wildlife, and Parks.

## DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

## 1. Centralized Services

## Operations

1+121+160

b. audit

15,027

## 2. Oil &amp; Gas

### 3. Conservation Districts

5

#### 4. Water Resources

2,768,703 293

3. Cooney Gam

160,474

10. Torque River

Fiscal 1985				Fiscal 1985			
General Fund--	Special Revenue	Proprietary	Total	General Fund--	Special Revenue	Proprietary	Total
			209,200				
c. Intake-Beaver Creek							
			65,000				
d. Compact Commission Travel							
			50,000				
5. Energy							
			591,750				
			3,495,064				
			1,830,094				
			6,377,513				
			554,943				
			4,136,614				
			1,443,819				
			0,335,376				

## Total

4,546,640 8,059,600 1,943,250 15,159,998 3,488,353 9,342,345 1,530,723 14,911,421

Items 4a, 4b, and 4c are biennial appropriations.

To facilitate the orderly transfer of duties from the Oil and Gas Commission to the Department of Revenue caused by the passage of Chapter 93, L. 1983, DRL is authorized to transfer the appropriate personnel and earmarked revenue funds to the Department of Revenue during fiscal 1984.

The general fund appropriation of \$166,000 to the water resources division for fiscal year 1983 contained in HD 504, Laws of 1981, for a grant to an irrigation district formed to operate the Daly Witch water project was conditioned for the purpose of operating and maintaining the project for 1 year. This condition is changed to allow the grant for the purpose of operating and maintaining the project for 2 years.

The state special revenue appropriations in item 4 include \$25,000 from fees generated from water right transfers under the provisions of SB 401. The department may request additional funds through the budget amendment process.

It is the intent of the 48th Legislature that future appropriations from Resource Indemnity Trust Interest funds

	Fiscal 1985			Fiscal 1986		
	General Fund--	State Revenue	Federal Special	State Special	Federal Special	Total
not be made to fund general operating expenses of state agencies.						
DEPARTMENT OF COMMERCE						
1. Business Licensing and Regulation - Program Support						
14477	64,930			66,930		101,660
2. Weights and Measures Bureau						
430,816	436,816			428,583		424,583
3. Financial Division						
683,606	683,606			680,514		680,514
4. Milk Control Bureau						
261,917	261,917			264,320		264,320
5. Professional and Occupational Licensing						
1,959,014	1,959,014			2,021,852		2,021,852
6. Aeronautics Division						
714,245	799,638	65,393		669,085	80,216	779,601
7. Transportation Division						
354,440	4,490,724			75,000	5,348,233	5,472,462
8. Business Assistance						
270,793	250,733			217,645		217,645
9. Montana Promotion						
866,914	1,214,914			899,798	350,000	1,249,798
10. Housing Division						

Fiscal_1984				Fiscal_1985			
State		Federal		State		Federal	
General	Special	General	Special	General	Special	General	Special
EXPEND--	REVENUE	EXPEND--	REVENUE	EXPEND--	REVENUE	EXPEND--	REVENUE
	6,353,038		6,477,776		7,000,812		6,354,813
11. Community Assistance							
a. Community Assistance							
289,466	12,179,587	7,892,122	20,361,171	294,576	12,194,743	6,501,753	18,991,072
b. Hard Rock Mining							
	103,203		103,203		106,498		106,498
12. Economic Development Support							
269,348	25,246		294,594	269,279	26,451		295,730
13. Indian Affairs Coordinator							
96,497			96,497	97,846			97,846
14. Director's Office							
1,750		141,587	143,337	1,750		143,842	145,592
15. Centralized Services Division							
a. Operations							
		441,748	441,748			423,490	423,490
b. Audit							
		54,300	54,300				
16. Legal Services Division							
119,598		165,625	285,223	120,146		162,410	282,556
17. Accounting and Management							
356,912			356,912	89,211		267,701	356,912

Fiscal 1985				Fiscal 1985			
General Fund--	State	Federal	Special	General Fund--	State	Federal	Special
Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
Total	Total	Total	Total	Total	Total	Total	Total
1A. Local Government Services							
1,442,376	929,817	2,392,123	1,461,600				
19. Public Contractor							
26,939				26,939			
20. Health Facilities Authority							
	100,000	100,000			100,000	100,000	

## Total

5,208,246 15,385,142 19,101,960 2,566,244 42,261,592 4,971,846 15,442,879 18,554,799 24,782,570 41,752,094

The appropriations in item 11B are for the biennium. In the event state special revenue funds are not available in item 11B because of the passage and approval of House Bill 460, the same funds, namely \$8,778 in fiscal 1984 and \$10,073 in fiscal 1985, are hereby appropriated from the general fund.

## TOTAL SECTION C

19,374,385 45,667,116 36,390,668 4,888,398 106,278,547 18,341,040 46,746,692 35,129,235 4,611,458 105,028,665

## U. DEPARTMENT OF INSTITUTIONS

Fiscal 1985				Fiscal 1985			
General Fund--	State	Federal	Special	General Fund--	State	Federal	Special
Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
Total	Total	Total	Total	Total	Total	Total	Total
CENTRAL OFFICE							
1. Director's Office							

## Fiscal 1984

State		Federal	
General	Special	General	Special
—FUND—	REVENUE	REVENUE	REVENUE
33,666	33,552	369,198	Total

## 2. Management Services Division

942,269	942,269
Alcohol & Drug Abuse Division	

## 3. Alconol &amp; Drug Abuse Division

219,006	291,242	501,653
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## 4. Corrections Division

a. Aftercare, Parole & Probation	2,981
4,462,186	

## b. Women's Corrections

738,775	738,775
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## c. Corrections Medical Expenses

701,433	701,433
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## 5. Mental Health Division

3,980,179	1,519,229
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## 6. Community Pre-Release Centers

151,094	151,094
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## 7. Audit

35,000	35,000
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Total

11,566,738	291,242	2,023,867	33,552	13,915,395	11,677,734	311,343	2,048,001	33,632	14,070,710
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## Fiscal 1985

State		Federal	
General	Special	General	Special
—FUND—	REVENUE	REVENUE	REVENUE
329,770	329,770	311,343	514,947

Total

36,632

36,632

991,259

1,057,215

4,527,380

752,407

743,520

5,665,721

1,529,980

3,074

3,074

4,527,380

752,407

743,520

5,665,721

1,529,980

3,074

3,074

4,527,380

752,407

743,520

5,665,721

1,529,980

3,074

3,074

4,527,380

## Fiscal 1985

General		Federal	
Fund--	Revenue	Special	Special
	Revenue	Revenue	Revenue

In item 4a, included for contracted services are \$677,099 in fiscal 1984 and \$717,724 in fiscal 1985 to provide for room and board for 50 inmates at two community pre-release centers other than Alpha House and the Missoula Life Skills Center. If delays occur in the opening of these pre-release centers, the director may utilize the contracted services funds to provide for room and board to house such inmates at the state prison. The director shall notify the Legislative Finance Committee and the Governor's budget office prior to any transfer of funds.

Item 6 reappropriates \$151,094 for the biennium of general fund money appropriated in House Bill 2 from the second special session of the 47th Legislature for start-up costs for two new 25-bed pre-release centers, less any amount expended in fiscal 1983 for that purpose.

The department is authorized to maintain an aggregate funding level of \$2,236,545 during fiscal 1984 and \$2,467,723 during fiscal 1985 for those substance abuse programs that during fiscal 1983 were partially or totally funded under the provision of 53-24-20b, MCA. The department is authorized to augment the actual funding available under 53-24-20b, MCA, by utilizing available alcohol federal block grant funding to attain the aggregate funding levels specified above except that 2% of each federal fiscal year's block grant must be retained for the following state fiscal year. Expenditures of revenues available under 53-34-20b, MCA, when combined with discretionary distribution of the alcohol federal block grants may not exceed the aggregate funding totals specified above.

Funding upon passage and approval of House Bill 24, the following general fund appropriations are transferred to the Department of Social and Rehabilitation Services: from item 4a, \$595,337 in fiscal 1984 and \$625,132 in fiscal 1985; from item 4c, \$337 in fiscal 1984 and \$357 in fiscal 1985; from item 5, \$157,320 in fiscal 1984 and \$166,759 in fiscal 1985.

## BOULDER RIVER SCHOOL AND HOSPITAL

## 1. General Operations

Fiscal 1925				Fiscal 1925			
General	Special	Federal	Total	General	Special	Federal	Total
Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
12,200	12,200	20,050	10,793,899	10,828,345	12,400	17,172	10,857,917
10,761,649							
2. Audit							
17,250			17,250				
Total				Total			
10,778,899	12,200	20,050	10,811,149	10,828,345	12,400	17,172	10,857,917
UNTER FOR THE AGFJ							
1. General Operations							
2,497,345	11,245		2,508,590	2,523,258	11,503		2,534,761
2. Audit							
8,050			8,050				
Total				Total			
2,505,395	11,245		2,516,640	2,523,258	11,503		2,534,761
ASTMONT							
1. General Operations							
2,041,566			2,045,550	2,059,415		4,784	2,064,194
2. Audit							
7,505			7,505				
Total				Total			

Fiscal 1983				Fiscal 1985			
State		Federal		State		Federal	
General	Special	General	Special	General	Special	General	Special
—Eud—	Revenue	—Eud—	Revenue	—Eud—	Revenue	—Eud—	Revenue
2,049,066	4,984	2,054,050	4,984	2,059,415	4,984	2,064,399	4,984
MOUNTAIN VIEW SCHOOL							
1. General Operations							
1,573,723	28,927	1,602,650	1,579,923	29,256	1,609,179		
2. Audit							
9,200		9,200					
-----							
Total							
1,582,923	28,927	1,611,850	1,579,923	29,256	1,609,179		
PINE HILLS SCHOOL							
1. General Operations							
2,640,187	349,564	3,014,713	2,677,685	349,564	3,052,211		
2. Audit							
12,050		12,050					
-----							
Total							
2,652,837	349,564	3,027,363	2,677,685	349,564	3,052,211		
MONTANA STATE PRISON							
1. Care and Custody							
a. Operations							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
-----							
Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
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Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
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Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
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Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
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Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
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Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
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Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
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Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
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Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
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Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
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Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
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Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
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Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
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Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
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Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
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Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
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Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
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Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
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Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
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Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
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Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
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Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
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Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
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Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
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Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
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Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
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Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
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Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
-----							
Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
-----							
Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
-----							
Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
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Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
-----							
Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
-----							
Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
-----							
Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
-----							
Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
-----							
Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
-----							
Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
-----							
Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
-----							
Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
-----							
Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
-----							
Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
-----							
Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
-----							
Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
-----							
Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
-----							
Total							
9,250,700	39,869	9,340,535	9,126,789	39,869	9,357,064		
-----							
Total							
9,250,700	39,869	9,340,535					

Fiscal 1985				Fiscal 1986			
	State		General -Exod--	State		General -Exod--	Total Revenue Profectuary
	Special	Revenue		Special	Revenue		
2. Ranch and Dairy							
		1,472,269			1,453,100		1,453,100
3. Industry Program							
1. 89,748		449,693			482,910		482,910
4. Industry Training Program							
183,232		174,097			213,562		342,111
5. Canteen							
403,513		400,513			450,439		450,439
6. Licensé Plate Factory							
496,041		496,041			526,895		526,895
7. Audit							
12,483		12,483					

Fiscal 1985				Fiscal 1986			
	State		Federal	State		Federal	Total
	General	Special		General	Special		
Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
-----	-----	-----	-----	-----	-----	-----	-----
Department shall consult with the ranch policy board.							
Two department may budget amend revolving account spending authority for expanded activities within the license plate factory.							
SWAN RIVER JUDITH FURST CAMP							
1. General Operations							
819,000	50,475	28,511		899,786	821,875	50,475	28,766
2. Audit							901,116
6,900				6,900			
Total							
826,900	50,475	28,511		905,686	821,875	50,475	28,766
VETERANS' HOME							901,116
1. General Operations							
503,476		1,014,528		1,617,954	535,560	1,266,116	1,601,676
2. Audit							
6,900				6,900			
Total							
610,376		1,014,528		1,624,854	535,560	1,266,116	1,601,676

The new wing at the Veterans' Home is scheduled to open February 1, 1984. If the start-up date is later than February 1, spending authority shall be decreased by 84.74% per day for the number of days between February 1 and the

Fiscal 1985				Fiscal 1985			
State		Federal		State		Federal	
General	Special	General	Special	General	Special	General	Special
Revenue		Revenue		Revenue		Revenue	
Total		Total		Total		Total	
start-up date.							
Warm Springs/Galen							
1. General Operations							
18,697,270	1,653,423	34,638	20,385,331	16,042,197	1,704,281	17,897	18,694,375
2. Workers' Compensation							
				896,764			
3. Audit							
28,000				28,000			

Total  
 18,725,270 1,653,423 34,638 20,413,331 17,838,961 1,704,281 17,897 19,561,139  
 Warm Springs State Hospital is budgeted for an average daily population of 350 patients in fiscal 1984 and 320 in fiscal 1985. Should the actual average daily population be less than the budgeted levels, there shall be a pro-rata personal service reversion for direct care services personnel based on the following direct care ratios: Registered Nurse - 1:11; Licensed Practical Nurse - 1:6.4; Special Duty Aides and Psychiatric Aides - 1:1.9.

A pro-rata portion of the supplies and materials appropriation directly attributable to the reduction in average daily population referred to above shall also revert.

Item 1 contains \$99,900 for funding through December 31, 1983, for 12.79 FTE food service positions, which will be eliminated once the food services of Warm Springs and Galen are consolidated. Should the consolidation occur prior to December 31, 1983, a pro-rata portion of the funding for the 12.79 FTE positions described above shall revert. This reversion shall be calculated as \$35 per day for each day the consolidation is in place before December 31, 1983.

Fiscal 1985

General	State	Federal
-FUND--	Special	Special
REVENUE	REVENUE	REVENUE
YOUTH TREATMENT CENTER		

1. General Operations

1,813,983

The Warm Springs appropriation assumes the transfer of all patients in the children's treatment unit to the Montana Youth Treatment Center in Billings by June 30, 1984. Should this transfer be delayed past June 30, 1984, the Department of Institutions is authorized to utilize the appropriation for the Montana Youth Treatment Center to maintain services at Warm Springs until such time as the entire transfer is completed. The daily cost of maintaining the children's treatment unit past June 30, 1984, shall be consistent with the expenditure level for the unit as established by the Warm Springs appropriation.

BUREAU OF PAROONS

1. General Operations

147,474

2. Audit

2,300

147,474

148,248

2,300

Total

149,774

149,774

If utilities expenditures exceed the amounts listed in the following table the institution may ask for a supplemental appropriation. If utilities do not exceed the anticipated amounts, the difference shall be reverted to the general fund.

Fiscal 1985

General	State	Federal
-FUND--	Special	Special
REVENUE	REVENUE	REVENUE
ADULT		

38,011

1,851,904

Fiscal 1985

Fiscal 1985

Inholder Kiver School & Hospital	558,599	604,221
Center for the Aged	117,056	128,160
Eastmont Training Center	85,047	98,508
Mountain View School	61,930	68,207
Pine Hills School	237,284	262,463
Montana State Prison	498,094	551,552
Swan River Youth Forest Camp	55,366	62,861
Veterans' Home	138,655	164,134
Warm Springs/Galen State Hospital	1,347,403	1,404,880
Corrections Division	25,511	27,814
Women's Prison	26,137	30,549
Youth Treatment Center	-0-	33,232

Title I funding has not been included in the appropriation for any of the institutions. When Title I funding becomes available, it may be added by budget amendment.

TOTAL SECTION D

60,994,091	2,940,067	3,544,934	2,127,631	69,648,723	61,401,365	3,138,264	3,839,636	2,183,212	71,062,477
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L. OTHER EDUCATION

Fiscal-1985		Fiscal-1985	
General	Special	State	Federal
Revenue	Revenue	Revenue	Revenue
-EUD--	-EUD--	Special	Special
BOARD OF PUBLIC EDUCATION	BOARD OF PUBLIC EDUCATION	Revenue	Revenue
1. Board Administration	1. Board Administration		
a. Operations	a. Operations		
99,152	99,152	97,982	97,982
-64-			

Fiscal 1985				Fiscal 1985			
		State	Federal			State	Federal
General	Special	Revenue	Revenue	General	Special	Revenue	Revenue
-Expend--	-Expend--	Total	Total	-Expend--	-Expend--	Total	Total
2. Adult							
2,000							
Total							
101,152		101,152	97,982			97,982	
3. Fire Services Training School							
a. Operations							
276,483		276,483	216,677			216,677	
b. Audit							
2,000		2,000					
Total							
276,483		276,483	216,677			216,677	
3. Montana School for the Deaf & Blind							
a. Administration							
183,013		183,013	164,523			164,523	
b. General Services							
189,963		189,963	179,373			179,373	
c. Utilities							
109,019		109,019	120,759			120,759	
d. Student Services							

Fiscal 1985				Fiscal 1985			
State		Federal		State		Federal	
General	Special	Special	Revenue	General	Special	Special	Revenue
-Fund--	Revenue	Revenue	Total	-Fund--	Revenue	Revenue	Total
540,280	30,000	385,965	580,280	553,627	30,000	30,000	583,627
e. Education							
853,201		385,965	1,239,166	875,373	359,296		1,234,669
f. Title VI-C							
30,000			30,000	30,000			30,000
g. Audiological Services							
1,439,203			1,439,203				
h. Audit							
15,000			15,000				

Total 3,349,674 415,965 3,765,644 1,922,975 389,296 2,312,271

Item 3(c) is for utilities expense only. Any unexpended balance remaining at the end of each fiscal year shall revert to the state general fund.

Item 3(f) is for the Title VI-C education program. Any unexpended balance remaining at the end of each fiscal year shall revert to the state general fund.

Item 3(j), audiological services, is for the biennium. Any unexpended balance at the end of fiscal 1985 shall revert to the state general fund. No administrative costs may be taken from item 3(j) for the Montana School for the Deaf and Blind.

Federal special revenue funds appropriated in item 3(e) include \$185,965 in fiscal 1984 and \$159,296 in fiscal 1985 for Chapter 1 funds. The School for the Deaf and Blind may not budget amend Chapter 1 funds in the event Chapter 1

## Fiscal--1985

General	State	Federal
-Fund--	Special	Special
Revenue	Revenue	Revenue
Total	Total	Total

funds received by the School exceed the amounts appropriated each year of the biennium.

## OFFICE OF PUBLIC INSTRUCTION

## 1. Chief State School Officer

105,460

20,000

125,460

107,480

15,000

122,480

## 2. Audit

42,000

42,000

## 3. Basic Skills

910,443

253,378

1,359,587

915,274

195,751

1,368,716

## 4. Vocational Education

325,496

382,388

707,884

329,616

382,388

712,004

## 5. Administrative Services

a. General Operations

786,774

493,897

1,888,275

786,657

505,301

1,926,694

b. Occupancy of New Space

12,243

12,243

26,673

## 6. Special Services

141,083

1,295,087

1,436,170

142,147

1,256,968

1,401,115

## 7. School Transportation

5,633,000

5,633,000

6,086,000

6,086,000

## 8. Gifted and Talented Grants

200,000

200,000

	Fiscal 1985				Fiscal 1986			
	General	State	Federal		General	State	Federal	
	—Fund—	Special	Special		—Fund—	Special	Special	
	Revenue	Revenue	Revenue		Revenue	Revenue	Revenue	
9. School Lunch								
	659,787				659,787			659,787
10. Secondary Vocational Education								
	1,500,000				1,500,000			
11. Adult Basic Education								
					140,820			149,270
12. Special Education								
	26,197,622				26,197,622			27,249,629
13. Special Education Contingency								
	500,000				500,000			500,000
Total								
	37,015,406	888,095	2,500,845		40,402,848	36,803,263	912,262	2,486,843

all revenues received in the state traffic education account under the provisions of section 20-7-504, MCA, are appropriated to be distributed as provided in section 20-7-506, MCA.

The appropriations in items 2, 8, and 10 are for the biennium.

State and federal funds appropriated in items 1 and 3 through 6 include internal transfers of indirect costs. The amount of indirect costs in excess of \$444,292 in fiscal 1984 and \$453,086 in fiscal 1985 that are recovered shall revert to the general fund.

If the Public Service Commission has not moved from its present location by January 1, 1984, to new offices in the Department of Highways building, \$1,705 will be transferred from the appropriation in item 5b to the Public Service

## Fiscal 1985

State		Federal	
General	Special	General	Special
-Edu--	Revenue	Revenue	Revenue
Total		Total	

Commission for each month this move is delayed.

Special education funds in item 12 are for foundation and permissive support of the maximum-budget-without-a-vote for special education.

Special Education contingency funds in item 13 are for emergencies that may arise in special education programs at local districts. A district's board of trustees may apply for an allocation from these funds by presenting to the superintendent of public instruction a child-study team report and an individual education plan for each child relating to this unforeseen expense, a current listing of program case loads, and related costs. The contingency appropriation is for the biennium and the specific amounts may be transferred between fiscal years.

Notwithstanding other provisions of law, the superintendent may not approve a maximum-budget-without-a-vote for special education which in the aggregate exceeds \$54,447,251 in the 1985 biennium.

The superintendent of public instruction may use the special education and contingency funds to pay directly to the special education cooperatives if requested by the participating districts in accordance with section 20-7-451(3),

MFA

## BILLINGS VOCATIONAL TECHNICAL CENTER

## 1. Personal Services

620,100 453,600 119,348

## 2. Operating Expenses

79,346 201,496 34,004

## 3. Equipment

393 16,307 11,648

## 4. Audit

-69-

Fiscal 1984				Fiscal 1985			
General	State	Federal	Special	State	Federal	Special	Total
BUTTE VOCATIONAL TECHNICAL CENTER				GREAT FALLS VOCATIONAL TECHNICAL CENTER			
1. Personal Services	587,836	213,853	210,000	1,011,689	609,400	210,153	2,31,100
2. Operating Expenses	37,472	121,861	45,000	204,333	43,062	172,654	30,000
3. Equipment	4,049	8,075		12,124	8,776	568	1,975
4. Audit	17,500			17,500			11,319
Total	646,857	335,714	263,075	1,245,646	661,238	383,375	263,075
1. Personal Services	548,000	386,637	184,255	1,118,892	657,350	156,500	1,79,791
2. Operating Expenses	56,486	165,849	43,451	265,785	58,432	153,836	47,174
Total	604,486	552,486	227,706	1,384,678	715,782	310,336	47,174

## Fiscal 1985

	State	Federal
General	Special	Special
Revenue	Revenue	Revenue
Equipment		
22,500	9,205	
4. Audit		
17,500		

## Total

644,486 567,646 236,910  
 HELENA VOCATIONAL TECHNICAL CENTER

## 1. Personal Services

1,004,300 354,146 205,772  
 2. Operating Expenses

198,529 183,672 58,800  
 3. Equipment

52,657 6,123 9,100  
 4. Audit

17,500

## Total

1,275,556 547,145 273,672

MISSOULA VOCATIONAL TECHNICAL CENTER

## 1. Personal Services

## Fiscal 1985

	State	Federal
General	Special	Special
Revenue	Revenue	Revenue
Equipment		
18,667	13,657	10,445
4. Audit		
17,500		

## Total

1,449,044 734,449 236,910  
 1,577,352

## 1. Personal Services

1,569,220 984,195 200,541  
 2. Operating Expenses

441,181 170,763 240,266  
 3. Equipment

70,480 36,380 14,648  
 4. Audit

17,500

## Total

2,098,381 1,191,338 273,672

2,136,199

## FISCAL 1984

	FISCAL 1984	
	State	Federal
General		
--FUND--		
REVENUE	1,074,623	403,420
EXPENDITURE	184,994	
TOTAL	889,629	403,420
2. Operating Expenses		
205,700	196,980	50,480
3. Equipment		
30,500	26,607	221
4. Audit		
17,500		

## Total

1,278,323

620,793

242,000

2,147,116

1,203,438

733,253

242,000

4,178,891

Receipt of state funds appropriated to the five vocational technical centers is contingent upon each county in which the center resides levying 1.5 mills each fiscal year. Millage received by the centers from the 1.5 mill levy over \$823,751 in fiscal 1984 and \$844,220 in fiscal 1985 will revert a like amount to the general fund each year.

MONTANA ADVISORY COUNCIL FOR VOCATIONAL EDUCATION

1. Operations

2. Audit

94,221

3,000

97,221

95,221

95,231

95,231

95,231

95,231

95,231

95,231

95,231

## FISCAL 1985

	FISCAL 1985	
	State	Federal
General		
--FUND--		
REVENUE	976,700	472,100
EXPENDITURE	1,612,822	179,009
TOTAL	836,122	293,091
2. Operating Expenses		
205,700	181,495	57,145
3. Equipment		
30,500	45,243	5,897
4. Audit		
17,500		

## Total

1,278,323

620,793

242,000

2,147,116

1,203,438

733,253

242,000

4,178,891

Receipt of state funds appropriated to the five vocational technical centers is contingent upon each county in which the center resides levying 1.5 mills each fiscal year. Millage received by the centers from the 1.5 mill levy over \$823,751 in fiscal 1984 and \$844,220 in fiscal 1985 will revert a like amount to the general fund each year.

MONTANA ADVISORY COUNCIL FOR VOCATIONAL EDUCATION

1. Operations

2. Audit

94,221

3,000

97,221

95,221

95,231

95,231

95,231

95,231

95,231

95,231

95,231

Fiscal 1985				Fiscal 1985			
		State	Federal			State	Federal
General	Special	Revenue		General	Special	Revenue	
-----	-----	-----		-----	-----	-----	
Total				Total			
MONTANA ARTS COUNCIL							
1. Operations							
126,851		396,474		513,325	113,586	391,503	505,169
2. Audit							
4,180		4,180		8,360			

-----

Total							
131,031		390,654		521,685	113,586	391,503	505,169

If additional federal funds become available to support the Montana Folklife Project, they may be added by budget amendment.

MONTANA HISTORICAL SOCIETY

1. Administration							
375,489		55,184		381,073	329,171	57,551	386,722
2. Library Program							
133,721		14,132		147,853	134,743	14,715	149,456
3. Museum Program							
207,479				207,479	210,357		210,357
4. Publications Program							
37,210		253,759		291,269	37,316	250,450	295,166
5. Historical Sites Preservation Program							
67,475		67,474		134,749	67,841	66,215	136,050

Fiscal 1984				Fiscal 1985			
State		Federal		State		Federal	
General	Special			General	Special		
-Fund--	Revenue			-Fund--	Revenue		
		Revenue				Revenue	
		Total				Total	
-----							
6. Archives Program							
203,465		6,665		203,758		6,736	
		210,130				210,494	
7. Education Program							
271,495		66,560		31,792		68,869	
		96,055				103,661	
8. Audit							
12,775		1,050		17,500			
		3,675					
-----							
Total							
1,018,109		211,065		1,486,608		216,086	
		257,434		1,014,978		256,450	
		1,486,608				1,489,514	
MONTANA STATE LIBRARY							
1. General Library Services Program							
233,354		399,000		243,387		133,000	
		134,625				871,387	
		757,189					
2. Library Network Program							
92,552		61,263		99,478		66,360	
		224,083				64,944	
3. Institutional Library Services Program							
55,452		54,507		57,100		58,716	
		114,959				115,816	
4. Library Services - Physical Handicapped Program							
66,751		61,603		72,172		60,779	
		130,354				132,451	
5. Administration Program							
78,110		44,352		78,999		43,705	
		122,472				122,704	
6. Audit							
-----							
Total							
1,018,109		211,065		1,486,608		216,086	
		257,434		1,014,978		256,450	
		1,486,608				1,489,514	
MONTANA STATE LIBRARY							
1. General Library Services Program							
233,354		399,000		243,387		133,000	
		134,625				871,387	
2. Library Network Program							
92,552		61,263		99,478		66,360	
		224,083				64,944	
3. Institutional Library Services Program							
55,452		54,507		57,100		58,716	
		114,959				115,816	
4. Library Services - Physical Handicapped Program							
66,751		61,603		72,172		60,779	
		130,354				132,451	
5. Administration Program							
78,110		44,352		78,999		43,705	
		122,472				122,704	
6. Audit							
-----							
Total							
1,018,109		211,065		1,486,608		216,086	
		257,434		1,014,978		256,450	
		1,486,608				1,489,514	
MONTANA STATE LIBRARY							
1. General Library Services Program							
233,354		399,000		243,387		133,000	
		134,625				871,387	
2. Library Network Program							
92,552		61,263		99,478		66,360	
		224,083				64,944	
3. Institutional Library Services Program							
55,452		54,507		57,100		58,716	
		114,959				115,816	
4. Library Services - Physical Handicapped Program							
66,751		61,603		72,172		60,779	
		130,354				132,451	
5. Administration Program							
78,110		44,352		78,999		43,705	
		122,472				122,704	
6. Audit							
-----							
Total							
1,018,109		211,065		1,486,608		216,086	
		257,434		1,014,978		256,450	
		1,486,608				1,489,514	
MONTANA STATE LIBRARY							
1. General Library Services Program							
233,354		399,000		243,387		133,000	
		134,625				871,387	
2. Library Network Program							
92,552		61,263		99,478		66,360	
		224,083				64,944	
3. Institutional Library Services Program							
55,452		54,507		57,100		58,716	
		114,959				115,816	
4. Library Services - Physical Handicapped Program							
66,751		61,603		72,172		60,779	
		130,354				132,451	
5. Administration Program							
78,110		44,352		78,999		43,705	
		122,472				122,704	
6. Audit							
-----							
Total							
1,018,109		211,065		1,486,608		216,086	
		257,434		1,014,978		256,450	
		1,486,608				1,489,514	
MONTANA STATE LIBRARY							
1. General Library Services Program							
233,354		399,000		243,387		133,000	
		134,625				871,387	
2. Library Network Program							
92,552		61,263		99,478		66,360	
		224,083				64,944	
3. Institutional Library Services Program							
55,452		54,507		57,100		58,716	
		114,959				115,816	
4. Library Services - Physical Handicapped Program							
66,751		61,603		72,172		60,779	
		130,354				132,451	
5. Administration Program							
78,110		44,352		78,999		43,705	
		122,472				122,704	
6. Audit							
-----							
Total							
1,018,109		211,065		1,486,608		216,086	
		257,434		1,014,978		256,450	
		1,486,608				1,489,514	
MONTANA STATE LIBRARY							
1. General Library Services Program							
233,354		399,000		243,387		133,000	
		134,625				871,387	
2. Library Network Program							
92,552		61,263		99,478		66,360	
		224,083				64,944	
3. Institutional Library Services Program							
55,452		54,507		57,100		58,716	
		114,959				115,816	
4. Library Services - Physical Handicapped Program							
66,751		61,603		72,172		60,779	
		130,354				132,451	
5. Administration Program							
78,110		44,352		78,999		43,705	
		122,472				122,704	
6. Audit							
-----							
Total							
1,018,109		211,065		1,486,608		216,086	
		257,434		1,014,978		256,450	
		1,486,608				1,489,514	
MONTANA STATE LIBRARY							
1. General Library Services Program							
233,354		399,000		243,387		133,000	
		134,625				871,387	
2. Library Network Program							
92,552		61,263		99,478		66,360	
		224,083				64,944	
3. Institutional Library Services Program							
55,452		54,507		57,100		58,716	
		114,959				115,816	
4. Library Services - Physical Handicapped Program							
66,751		61,603		72,172		60,779	
		130,354				132,451	
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Total							
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		257,434		1,014,978		256,450	
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		224,083				64,944	
3. Institutional Library Services Program							
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4. Library Services - Physical Handicapped Program							
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		130,354				132,451	
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78,110		44,352		78,999		43,705	
		122,472				122,704	
6. Audit							
-----							
Total							
1,018,109		211,065		1,486,608		216,086	
		257,434		1,014,978		256,450	
		1,486,608				1,489,514	
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		122,472				122,704	
6. Audit							
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Total							
1,018,109		211,065		1,486,608		216,086	
		257,434		1,014,978		256,450	
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MONTANA STATE LIBRARY							
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92,552		61,263		99,478		66,360	
		224,083				64,944	
3. Institutional Library Services Program							
55,452		54,507		57,100		58	



Eiscal-1982				Eiscal-1982			
State		Federal		State		Federal	
General	Special	Revenue	Special	General	Special	Revenue	Special
-Fund---	Revenue	Revenue	Revenue	-Fund---	Revenue	Revenue	Revenue
-Fund---	Revenue	Revenue	Revenue	-Fund---	Revenue	Revenue	Revenue
Total	Revenue	Revenue	Revenue	Total	Revenue	Revenue	Revenue
Total	Revenue	Revenue	Revenue	Total	Revenue	Revenue	Revenue
BOARD OF REGENTS							
1. Administration							
24,994				24,994			
COMMISSIONER OF HIGHER EDUCATION							
1. Office Administration							
757,876				757,876			
2. NAME							
1,636,332				1,636,332			
3. NAME - Student Assistance							
75,379 1,714,938				1,790,317			
4. NAME - Administrative Due							
53,000				53,000			
5. University of Minnesota - Rural Community							
168,000				168,000			
6. SSIC							
175,000				175,000			
7. NAME							
75,000				75,000			
8. Audit							
8,000				8,000			



	Fiscal 1984		Fiscal 1985		
	General Fund	Current Unrestricted	General Fund	Current Unrestricted	Total
a. Operations	659,055		718,256		718,256
b. Audit	10,600				
3. Flathead Community College					
a. Operations	1,385,102		1,484,994		1,484,994
b. Audit	10,600				
Total	3,087,462		3,244,721		3,244,721

The above appropriation provides 53% of the total unrestricted budgets for the community colleges that shall be approved by the Board of Regents.

The general fund appropriation for each community college includes 53% of the total audit cost. The remaining audit costs shall be paid from local revenues. Audit costs may not exceed \$20,000 for each unit for the biennium.

#### BUKEAU OF MINE

1. Research	1,396,909	53,000	1,449,909	1,410,561	56,179	1,472,740
AGRICULTURE EXPERIMENT STATION						
1. Agriculture Experiment Station	5,660,387	2,409,194	8,069,581	5,819,926	2,429,740	8,249,666

	Fiscal 1984		Fiscal 1985		Total
	General	Current	General	Current	
	-----	-----	-----	-----	-----
2. U.S. Range Station					
		1,042,323		1,070,984	1,070,984
		-----		-----	-----
Total					
COOPERATIVE EXTENSION SERVICE					
1. Public Service	5,660,387	3,451,517	5,819,926	3,500,724	9,320,650
FISHERY & CONSERVATION EXPERIMENT STATION					
1. Research	2,137,314	1,860,960	2,144,548	1,916,789	4,061,337
MONTANA STATE UNIVERSITY					
1. Instruction	673,410		682,421		682,421
2. Research	15,041,653	8,349,455	14,016,553	8,862,373	23,479,526
3. Public Service	363,480	104,046	361,820	185,916	547,736
4. Academic Support, Student Services, and Institutional Support	6,530	3,498	6,589	3,634	10,223
5. Audit	8,287,157	4,545,570	8,341,362	4,716,536	13,057,898
	15,542	8,208	15,468	8,282	23,750

	Fiscal 1985		Fiscal 1985		
	General	Current	General	Current	
	-Fund--	Unrestricted	-Fund--	Unrestricted	Total
6. Operation and Maintenance of Physical Plant	3,078,056	1,733,254	4,811,310	1,952,169	5,094,286
7. Scholarships and Fellowships	530,174	280,019	810,193	312,490	896,072
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## Total

27,322,392	15,104,000	42,426,392	27,067,491	16,042,000	43,109,491
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Included in item 2 is a \$15,000 general fund appropriation for fiscal year 1985 for the Office of Water Policy. If federal funds are not available for matching such funds, they revert to the general fund.

The appropriations in item 5 are for the biennium. Total audit costs are estimated to be \$95,000 for the biennium. Fifty percent of these costs are to be paid from funds other than those appropriated in items 1 through 7.

Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the extent these reimbursements to the current unrestricted fund at Montana State University exceed \$1,020,000 each fiscal year of the biennium, the general fund appropriated for that fiscal year is reduced a like amount.

## UNIVERSITY OF MONTANA

1. Instruction	11,419,715	6,036,654	17,456,369	10,613,515	6,434,037	17,047,552
2. Research	270,008	143,383	413,391	274,485	146,825	421,010
3. Public Service	124,627	66,271	190,898	126,163	67,562	193,705
4. Academic Support, Student Services, and Institutional Support						

	Fiscal 1984		Fiscal 1985		
	General	Current	General	Current	Total
	Unrestricted		Unrestricted		
5. Audit	6,424,693	3,518,551	6,563,777	3,506,403	10,170,180
	14,728	7,772	14,736	7,764	22,500
6. Operation and Maintenance of Physical Plant	3,013,400	1,670,437	3,221,552	1,899,021	5,120,573
7. Scholarships and Fellowships	474,591	250,432	513,232	270,418	783,650
Total	21,741,762	11,693,500	21,327,460	12,431,710	33,759,170

The appropriations in item 5 are for the biennium. Total audit costs are estimated to be \$90,000 for the biennium. Fifty percent of these costs are to be paid from funds other than those appropriated in items 1 through 7.

Special fees generated for legal education and for pharmacy clinical education shall be excluded from tuition and fee estimates for purposes of calculating general fund support required by each institution.

Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted funds. To the extent these reimbursements to the current unrestricted fund at the University of Montana exceed \$467,500 each year of the biennium, the general fund appropriation is reduced a like amount.

#### EASTERN MONTANA COLLEGE

##### 1. Instruction

4,116,754	2,102,571	6,219,325	4,029,115	2,309,077	6,338,192
26,505	13,040	39,545	27,021	13,740	40,761

##### 2. Public Service

	FISCAL 1984			FISCAL 1985		
	General	Current	Unrestricted	General	Current	Unrestricted
	-FUND--			-FUND--		
3. Center for Handicapped Children	164,158			164,158	164,020	160,020
4. Academic Support, Student Services, and Institutional Support	24,837,130	1,434,368		4,271,498	2,902,025	1,511,722
5. Audit	12,106	5,894		18,000	12,018	5,982
6. Operation and Maintenance of Physical Plant	1,134,088	578,779		1,710,867	1,184,794	654,269
7. Scholarships and Fellowships	175,293	85,348		260,641	194,323	99,210
Total	8,470,034	4,220,000	12,890,034	8,521,506	4,594,000	13,115,506

The appropriations in item 5 are for the biennium. Total audit costs are estimated to be \$40,000 for the biennium. Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 7.

Fifty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the extent these reimbursements to the current unrestricted fund at Eastern Montana College exceed \$45,000 each year of the biennium, the general fund appropriation is reduced a like amount.

NORTHERN MONTANA COLLEGE

1. Instruction	2,635,338	959,865	3,595,203	2,654,554	1,001,040	3,656,194
2. Public Service						

	Fiscal 1985			Fiscal 1985		
	General	Current	Unrestricted	General	Current	Unrestricted
	-FUND--			-FUND--		
	7,638	2,677	10,315	7,826	2,624	10,450
3. Academic Support, Student Services, and Institutional Support						
	1,405,986	507,643	1,913,629	1,736,012	612,138	2,348,150
4. Audit						
	11,122	3,878	15,000	11,263	3,737	15,000
5. Operation and Maintenance of Physical Plant						
	614,634	224,632	839,266	645,567	237,113	882,680
6. Scholarships and Fellowships						
	121,464	42,355	163,819	139,402	46,248	185,650
Total						
	4,796,182	1,741,050	6,537,232	5,194,624	1,903,500	7,098,124

The appropriations in item 4 are for the biennium. Total audit costs are estimated to be \$40,000 for the quinquennium. Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 6.

Fifty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the extent these reimbursements to the current unrestricted fund at Northern Montana College exceed \$11,050 in fiscal 1984 and \$1,500 in fiscal 1985, the general fund appropriation is reduced a like amount.

#### NORTHERN MONTANA COLLEGE

1. Instruction	992,199	457,968	1,450,167	966,447	496,254	1,462,701
2. Academic Support, Student Services, and Institutional Support	943,225	474,819	1,368,044	952,655	431,610	1,384,271

	Fiscal 1985			Fiscal 1986		
	General	Current	Unrestricted	General	Current	Unrestricted
3. Audit	-EUD--		Total	-EUD--		Total
	10440	4260	15400	17410	4290	15100
4. Operation and Maintenance of Physical Plant	414586	191068	605654	421777	210461	632238
5. Scholarships and Fellowships	37688	16460	54148	42080	10454	62640
Total	2398138	14094875	34493013	23934575	14161875	34555450

The appropriations in item 3 are for the biennium. Total audit costs are estimated to be \$40,000 for the biennium. Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 5.

Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the extent these reimbursements to the current unrestricted fund at Western Montana College exceed \$14,815 in each year of the biennium, the general fund appropriation is reduced a like amount.

# WESTERN MONTANA COLLEGE OF MINERAL SCIENCE & TECHNOLOGY

1. Instruction	24920475	14550495	44471460	31014060	18444719	44949174
2. Research	20460	13438	33494	25483	14440	34411
3. Academic Support, Student Services, and Institutional Support	14993473	14048468	31041462	24212463	14217438	34424451
4. Audit						

	FISCAL 1985		FISCAL 1985	
	General	Current	General	Current
	-FUND--	UNRESTRICTED	-FUND--	UNRESTRICTED
	11,206	5,669	11,070	5,205
2. Operation and Maintenance of Physical Plant				
	713,819	376,067	711,566	412,316
6. Scholarships and Fellowships				
	176,990	89,563	215,425	112,762
Total				
	5,881,835	3,086,250	6,277,299	3,011,250

The appropriations in item 4 are for the biennium. Total audit costs are estimated to be \$45,000 for the biennium. Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 6.

Fifty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. The extent these reimbursements to the current unrestricted fund at Montana College of Mineral Science and Technology, entered \$176,250 in each year of the biennium, the general fund appropriation is reduced a like amount.

	FISCAL 1985		FISCAL 1985	
	State	Federal	State	Federal
	General	Special	General	Special
	-FUND--	REVENUE	-FUND--	REVENUE
	REVENUE	REVENUE	REVENUE	REVENUE
	86,781,196	44,018,000	132,065,305	87,019,701
	1,228,000	1,228,000	47,512,832	1,537,899
TOTAL ALL SECTIONS				
	88,009,196	45,246,000	179,578,137	88,556,600

NOTE: The total of state special revenues for section F and all sections includes \$47,303,152 in fiscal 1985, and

Fiscal_1985				Fiscal_1986			
General	-Fund--	REVENUE	REVENUE PROPRIETARY	Total	General	-Fund--	Total
					State	Special	Special
					REVENUE	REVENUE	REVENUE PROPRIETARY
							Total

\$45,218,077 in fiscal 1985 of current unrestricted funds.

Section 16. Effective date. This act is effective July 1, 1983.

AN ACT IMPLEMENTING SECTION 4 OF INITIATIVE 95 BY ALLOCATING INTEREST ON THE COAL TAX TRUST FUND TO THE MONTANA ECONOMIC DEVELOPMENT FUND; APPROPRIATING FUNDS FROM THE ECONOMIC DEVELOPMENT FUND TO THE DEPARTMENT OF COMMERCE AND THE DEPARTMENT OF LABOR AND INDUSTRY TO ACCOMPLISH THE OBJECTIVES ESTABLISHED BY THE PEOPLE OF MONTANA WITH THEIR APPROVAL OF INITIATIVE 95; AUTHORIZING LOANS FROM THE GENERAL FUND; AND PROVIDING AN IMMEDIATE EFFECTIVE DATE.

# BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

Section 1. Total appropriation. For the biennium ending June 30, 1985, there is allocated a total of \$3,525,000 of the coal tax trust fund interest to the Montana economic development fund created by section 4 of Initiative 95.

Section 2. Appropriation. The following appropriations are from the Montana economic development fund for the biennium ending June 30, 1985:

## DEPARTMENT OF COMMERCE

Governor's Council on Economic Development \$ 75,000

This appropriation may not be expended until the council is created pursuant to 2-15-122 to advise the department on the implementation and development of economic development programs authorized in Title 90, chapter 1, part 1.

Council on Science and Technology 100,000

The appropriation may not be expended until the council is

created pursuant to 2-15-122 to advise the department on the application of scientific and technological research in the development and implementation of economic development programs authorized in Title 90, chapter 1, part 1.

Business Development Assistance Program, as authorized by subsections (5) and (7) of 90-1-102 and 90-1-105(3) 400,000

Assistance to Local Development Organizations, as authorized by 90-1-102(8) and 90-1-105(4) 400,000

University Business Management Development Program 100,000

Montana Product Promotion, as authorized by 90-1-102(5) and subsections (2) and (5) of 90-1-105 100,000

Montana Economic Reporting and Forecasting System, as authorized by subsections (2) and (4) of 90-1-102 and 90-1-107(1) 150,000

Business Location Promotion, as authorized by subsections (2), (3), and (6) of 90-1-105 150,000

Travel and Tourism Promotion, as authorized by subsections (2), (5), and (6) of 90-1-105 800,000

Montana Economic Development Board, as

created in [HB 100 and HB 700]

400,000

DEPARTMENT OF LABOR AND INDUSTRY

Labor Training Program

500,000

This appropriation is to serve as state match for federal job training partnership act money under the displaced workers provisions and to supplement economic development activities for new and expanding business as authorized under the job training partnership act.

TOTAL GENERAL FUND

\$3,525,000

Section 3. Spending authority. The following appropriation is for spending authority for private donations for the Travel and Tourism Promotion Program for the biennium ending June 30, 1985:

DEPARTMENT OF COMMERCE

Travel, Tourism, and Business Promotion \$700,000

Section 4. Borrowing. The Department of Commerce may borrow from the general fund or other funds for:

DEPARTMENT OF COMMERCE

Operating costs of the Umbrella

Industrial Revenue Bond Program, 4-year loan \$150,000

Section 5. Effective date. This act is effective on passage and approval.

AN ACT TO PROVIDE TRAINING FOR FAMILY PRACTICE RESIDENT PHYSICIANS; LIMITING USE OF FUNDS; APPROPRIATING FUNDS; AND PROVIDING AN EFFECTIVE DATE.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

Section 1. Short title. [Sections 1 through 4] may be cited as the "Family Practice Training Act of 1983".

Section 2. Definitions. As used in [sections 1 through 4], the following definitions apply:

(1) "Family practice" means comprehensive medical care with particular emphasis on the family unit in which the physician's continuing responsibility for health care is not limited by the patient's age or sex or by a particular organ system or disease entity.

(2) "Residency training" means a community-based family practice program to train family practice resident physicians sponsored by one or more community hospitals and physicians in Montana for inpatient and outpatient training.

(3) "Resident physician" means any physician in advanced medical specialty training.

Section 3. Montana family practice training program. (1) There is created a Montana family practice training program to train resident physicians in family practice.

(2) The program is under the authority of the department, and the department shall contract with a nonprofit corporation

organized under the laws of Montana or certified to do business in Montana to coordinate the training of family practice resident physicians. The officers and directors of the corporation must be qualified by education, experience, and interest to administer and oversee family practice resident physician training activity.

Section 4. Funding limitations. (1) Money appropriated for residency training is in addition to any other money appropriated for medical educational programs and may not supplant funds for existing medical educational programs.

(2) No funds appropriated by the legislature to fund residency training may subsidize the cost incurred by patients.

Section 5. Appropriation. There is appropriated from the general fund \$65,000 for the fiscal year ending June 30, 1984, and \$6,000 for the fiscal year ending June 30, 1985, to the Department of Health and Environmental Sciences for the biennium ending June 30, 1985, for personal services and operating expenses to provide support for family practice residency training.

Section 6. Codification instruction. Sections 1 through 4 are intended to be codified as an integral part of Title 50, chapter 5, parts 1 through 4, and the provisions of Title 50, chapter 5, parts 1 through 4, apply to sections 1 through 4.

Section 7. Effective date. This act is effective July 1, 1983.

AN ACT TO APPROPRIATE A CONTINGENCY FUND OF \$300,000 TO THE DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES FOR IN-HOME SERVICES AS PROVIDED FOR IN SECTION 53-5-101, MCA.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

Section 1. Appropriation. There is appropriated to the Department of Social and Rehabilitation Services from the general fund \$150,000 each fiscal year of the biennium ending June 30, 1985, for in-home services. No portion of this appropriation may be spent unless the appropriation in HB 898 does not result in \$300,000 for in-home services being available during the biennium. If the appropriation in HB 898 does not result in \$300,000 for in-home services, only so much of the amount appropriated in this bill may be spent as is needed to supplement the amount appropriated in HB 898 to result in \$300,000 being available for in-home services. Allocation of funds to in-home services must be based on a formula consistent with the requirements of Title III of the federal Older Americans Act.

AN ACT CREATING A DISPLACED HOMEMAKER PROGRAM AND PROVIDING FOR AN APPROPRIATION; AMENDING SECTION 25-1-201, MCA; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the Legislature finds that there is an increasing number of persons in the state who, being in their middle years and having fulfilled the role of homemaker, find themselves displaced because of dissolution of marriage, death or disability of spouse, or other loss of family income; and

WHEREAS, the Legislature finds that displaced homemakers have a greatly reduced income and a high rate of unemployment due to age, education, or lack of paid work experience and are likely to be ineligible for Social Security benefits; Unemployment Compensation, Medicaid, and other health insurance benefits or pension plans of the spouse; and

WHEREAS, the Legislature finds that homemakers are an unrecognized part of the work force who make an invaluable contribution to the welfare of society as a whole.

# BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

Section 1. Short title. [Sections 1 through 10] may be cited as the "Displaced Homemaker Act".

Section 2. Purpose. It is the intent of the legislature to provide necessary counseling, training, jobs, services, and health care for displaced homemakers so they may achieve independence and

the economic security vital to a productive life.

Section 3. Definitions. As used in [sections 1 through 10], the following definitions apply:

(1) "Commissioner" means the commissioner of labor and industry as provided in 2-15-1701.

(2) "Displaced homemaker" means an individual who:

(a) has worked in the home for at least 3 years providing unpaid household services for family members;

(b) is not gainfully employed or is underemployed;

(c) has had or would have difficulty securing paid employment; and

(d) was dependent on the income of another family member but is no longer supported by such income, was dependent on federal assistance but is no longer eligible for such assistance, or whose eligibility for such federal assistance will be terminated within 6 months.

Section 4. Multipurpose service programs for displaced homemakers -- administrators. (1) The commissioner may establish multipurpose service programs for displaced homemakers and may enter into contracts with and make grants to nonprofit agencies or organizations, public or private, to establish, organize, and administer the programs described in [section 5].

(2) The commissioner shall contract with an administrator for each program.

Section 5. Programs to aid displaced homemakers. (1) The

programs must be developed in cooperation with federal, state, and local agencies and with private employers in order to coordinate efforts directed toward enabling the displaced homemaker to maintain economic security and emotional well-being and to avoid unnecessary duplication of services.

(2) The services may include but are not limited to:

- (a) job counseling services that are:
- (i) specifically designed for displaced homemakers by taking into account and building upon their skills and experiences; and
- (ii) operated to counsel displaced homemakers with respect to appropriate job opportunities;
- (b) job training and job placement services that:
- (i) include training and placement programs for jobs in the public and private sectors;
- (ii) assist displaced homemakers in gaining admission to existing public or private job training and educational programs; and
- (iii) assist in identifying community needs and creating new jobs in the public and private sectors;
- (c) referral to or development of programs for displaced homemakers in cooperation with local agencies that provide information and assistance with respect to health care, financial matters, education, nutrition, and legal problems;
- (d) support services, such as:
- (i) child care for preschool children;

- (ii) transportation assistance; and
- (iii) grants for education; and
- (4) development of outreach programs to serve rural areas where needs for such programs have been identified.

Section 6. Rulemaking duties of commissioner. The commissioner, with the advice of other organizations and agencies who provide services to displaced homemakers, shall adopt rules:

- (1) concerning the eligibility of persons who may be served by the program;
- (2) concerning a graduated fee schedule for program services;
- (3) concerning criteria for making grants as provided for in [section 4]; and
- (4) necessary to carry out the provisions of [sections 1 through 10].

Section 7. Acceptance of funds by administrator of local program. The administrator of the local displaced homemaker program may accept, use, and dispose of all grants or contributions of money, services, and property for the purpose of carrying out the provisions of [sections 1 through 10]. Such grants or contributions may include grants or in-kind contributions from a local governmental unit.

Section 8. Evaluation of multipurpose service programs -- reports to the commissioner. The administrator of each designated program established under [sections 1 through 10] shall report

annually to the commissioner as prescribed by rule, which report must include:

- (1) an evaluation of the effectiveness of the program's job counseling, training, placement referral, support, and outreach services to displaced homemakers; and
- (2) an accounting of all expenditures.

Section 9. Staff of service programs. To the extent possible, supervisory, technical, and administrative positions in the multipurpose service programs must be filled by displaced homemakers.

Section 10. Partial funding from local community. Fifteen percent of the operational costs of a local displaced homemaker program must come from the local community served by the program. The local contribution may include in-kind contributions.

Section 11. Section 25-1-201, MCA, is amended to read:

"25-1-201. Fees of clerk of district court. (1) The clerk of the district court shall collect the following fees:

- (a) at the commencement of each action or proceeding, from the plaintiff or petitioner, \$20; for filing a complaint in intervention, from the intervenor, \$20; and for filing a petition for dissolution of marriage, an additional fee of \$25;

- (b) from each defendant or respondent, on his appearance, \$10;

- (c) on the entry of judgment, from the prevailing party, \$10;

- (d) for preparing copies of papers on file in his office, 25 cents per page;

- (e) for each certificate, with seal, 50 cents;

- (f) for oath and jurat, with seal, 50 cents;

- (g) for administering oath, 25 cents;

- (h) for taking depositions, per folio, 20 cents;

- (i) for filing and docketing a transcript of judgment or abstract of judgment from all other courts, \$5;

- (j) for issuing an execution or order of sale on a foreclosure of a lien, \$2;

- (k) for transmission of records or files or transfer of a case to another court, \$5;

- (l) for filing and entering papers received by transfer from other courts, \$10;

- (m) for issuing a marriage license, \$30;

- (n) on the filing of an application for informal, formal, or supervised probate or for the appointment of a personal representative or the filing of a petition for the appointment of a guardian or conservator, from the applicant or petitioner, \$35, which includes the fee for filing a will for probate.

- (2) Except as provided in subsection (3), 40% of all fees collected by the clerk of the district court must be deposited in and credited to the general fund of the county. The remaining portion of the fees must be remitted to the state to be deposited as provided in 19-5-404.

(3) In the case of a fee collected for issuing a marriage license, \$14 must be deposited in and credited to the state general fund, \$6.40 must be deposited in and credited to the county general fund, and \$9.60 must be remitted to the state to be deposited as provided in 19-5-404.

141. The additional fee for filing a petition for dissolution of marriage must be deposited in the state general fund."

Section 12. Appropriation. There is appropriated from the general fund to the department of labor and industry the sum of \$250,000 for the biennium ending June 30, 1985, to fund the displaced homemaker program.

Section 13. Effective date. This act is effective July 1, 1983.

AN ACT PROVIDING FOR STATEWIDE ACCESS TO HEALTH INFORMATION THROUGH A CENTRAL INFORMATION CENTER OPERATED BY A PRIVATE NONPROFIT CORPORATION UNDER CONTRACT WITH THE DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES; PROVIDING AN APPROPRIATION FOR A CENTRAL HEALTH INFORMATION CENTER; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, a central access point within the state is needed to provide consumer-oriented health information to lay persons and health professionals on physical and mental diseases, disorders, and concerns; and

WHEREAS, there are within the state of Montana many groups, organizations, and health care specialists available to comfort, diagnose, treat, or otherwise assist and inform persons regarding health problems, but because many of those persons and groups, both professional and lay, perform services that may not be publicly known, either locally or statewide; and

WHEREAS, health information is currently being gathered in each county and the collected data is a comprehensive compendium of available resources within a county; and

WHEREAS, there is a demonstrable need for this information to be available statewide, to be updated, and to be available to lay persons and health care professionals on a current basis.

THEREFORE, it is the intent of this act to develop a central health information center to assure statewide access to current

health information.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

Section 1. Health information services. (1) There is a health information center, administered under the provisions of subsection (j) by the department of health and environmental sciences.

(2) The health information center shall provide a central access point to provide updated consumer-oriented information to lay persons and health care professionals regarding:

(a) health problems of lay individuals in areas of specific diseases, disorders, and health choices;

(b) assistance in accessing the existing health care delivery system;

(c) health support groups, such as lay groups who organize to address widespread or unique health problems such as cancer or kidney disorders by providing patient counseling; and

(d) other health service issues and problems.

(3) The health information center must be operated by a private nonprofit corporation under contract to the department of health and environmental sciences.

Section 2. Appropriation. There is appropriated from the general fund \$94,800 to the department of health and environmental sciences for one year, for the implementation of this act.

Section 3. Effective date. This act is effective July 1, 1983.

AN ACT TO APPROPRIATE \$25,000 TO THE DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES TO CREATE A STATEWIDE NETWORK OF FOOD BANKS; AND PROVIDING AN EFFECTIVE DATE AND TERMINATION DATE.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

Section 1. Appropriation. There is appropriated \$25,000 from the general fund to the Department of Social and Rehabilitation Services to establish and coordinate a statewide network of volunteer food bank services. The department may use the money for the salary and expenses of not more than one FTE employee or for contracting for such services. Volunteer food bank services include the donation, collection, storage, and distribution of usable but unsalable food and surplus commodities.

Section 2. Effective date -- termination date. This act is effective July 1, 1983, and terminates June 30, 1984.

AN ACT ESTABLISHING A LOCAL GOVERNMENT BLOCK GRANT PROGRAM PROVIDING FINANCIAL ASSISTANCE TO MUNICIPALITIES AND COUNTIES IN MONTANA; PROVIDING A METHOD FOR DISTRIBUTION OF THE FUNDS; DESIGNATING THE DEPARTMENT OF COMMERCE AS THE ADMINISTERING AGENCY; APPROPRIATING MONEY TO THE LOCAL GOVERNMENT BLOCK GRANT ACCOUNT; AMENDING SECTION 61-3-536, MCA; AND PROVIDING AN EFFECTIVE DATE.

# BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

Section 1. Definitions. As used in [sections 1 through 9], the following definitions apply:

- (1) "County" means any county government, excluding those classified as consolidated governments.
- (2) "Incorporated population" means the number of persons residing within the boundaries of a municipality.
- (3) "Jurisdiction" means all city, town, county, and consolidated governments; all other municipal taxing districts; school districts; and the state.
- (4) "Mill value" means the amount of revenue that can be raised within a jurisdiction by levying 1 mill. It is determined by multiplying a jurisdiction's taxable valuation by .001.
- (5) "Municipality" means an incorporated city, town, or city-county consolidated government.
- (6) "Unincorporated population" means the number of persons not residing within a municipality.

Section 2. Local government block grant account created -- source of funds. (1) There is a local government block grant account within the earmarked revenue fund.

(2) Funds in this account must be used to provide payments from the local government block grant program to eligible jurisdictions.

(3) Thirty-three and one-third percent of the oil severance tax collected under the provisions of 15-36-101 and all funds appropriated to the account must be deposited in the account.

Section 3. Local government block grant program. (1) The department of commerce shall administer the local government block grant program and distribute funds from the local government block grant account.

(2) The local government block grant program is comprised of three parts:

- (a) a general purpose block grant for municipalities, counties, school districts, and other jurisdictions;
- (b) a general services block grant for counties; and
- (c) a general services block grant for municipalities.

Section 4. Division of block grant funds. The division of funds within the local government block grant account is as follows:

- (1) Except as provided in [section 9(1)], the general purpose block grant for municipalities, counties, school districts, and other jurisdictions must be funded, before any

other distributions are made from the account, in an amount CMV \_\_\_\_\_ X ICP \_\_\_\_\_ = county tax base factor (TSF) sufficient to cover the reimbursements required by 61-3-536.

(2) (a) The general services block grant for counties must IMV \_\_\_\_\_ individual county TBF \_\_\_\_\_ = 1/2 individual county share the account equal to the ratio of the unincorporated population to CG X \_\_\_\_\_ sum of all county TBFs \_\_\_\_\_

(b) The general services block grant for municipalities must Section 7. Distribution of general services block grant be funded from a percentage of the remaining funds deposited in funds to municipalities. (1) The general services block grant for the account equal to the ratio of the incorporated population to municipalities is divided into the city/town category and the total state population.

Section 5. Distribution of general purpose block grant (2) The consolidated category shall receive a percentage of funds. The general purpose block grant for municipalities, the total municipal grant as determined by the following formula where PCG = population of consolidated governments; UP = distributed by the state to counties pursuant to 61-3-536 and by unincorporated population; TSP = total state population; and TSHP = total state municipal population:

$$PCG + (PCG \times UP/TSP)$$

\_\_\_\_\_ = consolidated category percentage

TSHP

(1) One-half of each county's share is determined by the ratio of the county's population to the total county population in the general services grant for municipalities.

(2) The remaining one-half is distributed according to the following formula where CMV = average mill value per capita of all counties; IMV = individual county mill value per capita; ICP = the ratio of the municipality's population to the total municipal individual county population; CG = 1/2 total county grant:

(4) Funds for both the city/town and consolidated categories must be distributed as follows:  
(a) One-half of each municipality's share is determined by the ratio of the municipality's population to the total municipal population of that category.

(b) The remaining one-half is distributed according to the following formula where MYPC = average mill value per capita for all municipalities within each category; IVC = individual municipal mill value per capita; IMP = individual municipal population; CG = 1/2 total grant for each category:

----- X IMP = municipal tax base factor (TBF)

IVC

Individual municipal TBF

CG X ----- = 1/2 individual

sum of all municipal TBFs municipality's share  
Section 8. Population and taxable valuation figures to be used. (1) population figures used in [sections 4, 6, and 7] must be the most recent figures as determined by the department of commerce.

(2) Mill values used in [sections 4, 6, and 7] are the most recent taxable valuation figures as determined by the department of revenue for the fiscal year in which payments will be made.

Section 9. Disposition and use of funds. Disbursements from the local government block grant account shall be made as follows:

(1) On October 1, 1983, a disbursement must be made from the general services block grant that is the lesser of:

(a) \$2 million; or

(b) one-third of the total general fund appropriation to the account for the biennium ending June 30, 1985.

(2) On March 1, 1984, and March 1 of each succeeding year the reimbursement required by 61-3-536 must be distributed.

(3) On June 30, 1984, a disbursement must be made from the general services block grants for municipalities and counties that equals the amount which is the lesser of the difference between the account balance on that date and:

(a) \$3 million dollars; or

(b) one-half of the total general fund appropriation to the account for the biennium ending June 30, 1985.

(4) On June 30, 1985, and June 30 of each succeeding year, all funds remaining in the account must be distributed.

(5) The funds distributed by [this act] may be used for any purpose authorized by law.

Section 10. Section 61-3-536, MCA, is amended to read:

§61-3-536. State aid for local government. (1) Each county treasurer shall compute:

(a) the total amount received during the period from January 1, 1981, to December 31, 1981, for property taxes on automobiles and trucks having a rated capacity of three-quarters of a ton or less, denoted CT;

(b) the total amount that would have been received during the same period if the license fee system had been in effect, denoted CF; and

(c) the number of light vehicles registered in the county on December 31, 1981, denoted NC.

million for the biennium ending June 30, 1935.

(2) The three quantities, CT, CF, and NC, shall be certified to the department of revenue by February 1, 1982. The department shall compute for each county a quantity called county revenue loss, denoted CRL, and county loss per vehicle, denoted CLV, and defined as follows:

(a) CRL = larger of:

(i) 0; or

(ii) CT - CF;

(b) CLV = CRL/NC.

(3) Prior to February 1 of year denoted Y, the county treasurer shall determine and certify to the department the number of light vehicles registered in the county on December 31 of the prior year, denoted NC(Y). ~~Prior to March 1 of year Y, the department of revenue shall transmit to the department of commerce the amount of CLV x NC(Y) for each county.~~

(4) On March 1 of year Y, the department of commerce shall transmit to each county treasurer a warrant in the amount of CLV x NC(Y).

(5) Upon receipt of the payment provided for in subsection (4), the county treasurer shall credit the payment to a motor vehicle suspense fund and, at some time between March 15 and March 30, shall distribute the payment in the same manner as funds are distributed to the taxing jurisdictions as provided in 51-3-509."

Section 11. Appropriation. There is appropriated from the general fund to the local government block grant account \$3

Section 12. Effective date. This act is effective July 1,

1983.

AN ACT TO APPROPRIATE \$45,000 FOR ADMINISTRATION AND OPERATION OF  
THE FLATHEAD BASIN COMMISSION.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

Section 1. Appropriation. There is appropriated from the  
general fund to the Governor's office, for the biennium ending  
June 30, 1995, \$45,000 for the administration and operation of the  
Flathead Basin Commission established in Senate Bill 161.

AN ACT TO ESTABLISH A PLANNING FRAMEWORK FOR THE DEVELOPMENT OF A NATURAL RESOURCE INFORMATION SYSTEM AND TO ESTABLISH AN ONGOING MONTANA NATURAL HERITAGE PROGRAM; AND PROVIDING AN APPROPRIATION.

WHEREAS, various departments of state government, including the Departments of Natural Resources and Conservation; Fish, Wildlife, and Parks; State Lands; Health and Environmental Sciences; and Agriculture and various branches of the university system independently collect natural resource information for different purposes, using manual and automated methods; and

WHEREAS, although ideally there should be an integrated natural resource information system, such a sophisticated system would be extremely costly because of the unique and distinctly different requirements of each department; and

WHEREAS, efforts should be made to expedite the development of separate but compatible systems and to catalog this data and make it available for department and statewide use; and

WHEREAS, a natural heritage program begins by developing a classification system to conceptually organize the elements of natural diversity in the state, and this classification serves as a framework for categorizing natural landscape information to facilitate comparison of similar elements and recognize dissimilar elements; and

WHEREAS, 33 states have already developed programs to collect and manage information on their natural heritage, and the methods

used by those state programs are available to Montana; and

WHEREAS, the classification system embodied in the natural heritage program should be a working one that retains the flexibility to be changed as need dictates so that new categories may be added or preexisting categories subdivided and, within classes, elements may be added or deleted as new information becomes available; and

WHEREAS, a natural heritage program is needed to eliminate costly duplication and enhance the efficiency of natural resource data collection and to provide a valuable source of that information for state government, industry, and other groups.

THEREFORE, the State of Montana, as a first step in developing a natural resource information system establishes a Montana Natural Heritage Program.

# BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

Section 1. Purpose. It is the purpose of [sections 1 through 9] to establish a planning framework for the development of a natural resource information system and to establish an ongoing Montana natural heritage program.

Section 2. Definitions. As used in [sections 1 through 8], the following definitions apply:

- (1) "Committee" means the natural resource data system advisory committee created by [section 3].
- (2) "Department" means the department of administration

created by 2-15-1001.

(3) "Natural heritage program" means a program of information acquisition, storage, and retrieval for data relating to the flora, fauna, and biological community types of Montana.

(4) "Principal data source agencies" means any of the following state agencies: the department of natural resources and conservation, the department of fish, wildlife, and parks, the department of state lands, the department of health and environmental sciences, the department of agriculture, the department of highways, the state historical society, and the Montana university system.

Section 3. Natural resource data system advisory committee.

(1) There is a natural resource data system advisory committee consisting of an employee of the environmental quality council and of each principal data source agency appointed by the head of the respective state agency, and by the board of regents of higher education for the Montana university system.

(2) The committee shall examine the following matters and make recommendations to the department head concerning:

- (a) criteria for the categories and types of data to be collected for a natural resource information system;
- (b) criteria for the format of data collection;
- (c) identification of existing sources of relevant data in the public sector;
- (d) identification of data acquisition, storage, and

retrieval methodologies that are economical and efficient, that minimize or eliminate the duplication of data bases, and that utilize computer networking;

(e) probable costs to agencies furnishing required data and probable costs of managing the data;

(f) probable benefits to be realized by the establishment of a natural resource information system;

(g) operation of the Montana natural heritage program; and

(h) other items the committee considers of importance to the establishment of a natural resource information system.

(3) The department shall provide staff support to the committee, within the limits of the department's available resources.

(4) Committee members while engaged in committee business are entitled to be reimbursed for travel expenses as provided for in 2-13-501 through 2-13-503. These expenses shall be borne by the agency employing the member. Each member serves at the pleasure of the respective appointing authority. The committee shall establish its own format for the conduct of meetings.

Section 4. Natural resource information system. (1) The department, in consultation with the committee, shall establish a planning framework for the implementation of a natural resource information system. This system is to be a comprehensive program for the acquisition, storage, and retrieval of existing data relating to the natural resources of Montana.

(2) The department shall give attention to the factors listed in subsection (2) of [section 3] and shall prepare any legislation necessary to implement the system.

(3) It is not intended that the system shall require fieldwork or literature searches to produce data. The system is intended to facilitate the management of data collected by state agencies in the normal course of their operations.

Section 5. Natural heritage program. (1) There is a Montana natural heritage program to be operated by the department. In order to establish the program, the department may contract with an independent contractor for a period not to exceed 2 years.

(2) The Montana natural heritage program shall be designed to be compatible with similar programs in other states. This program is to be an initial step in the formulation of the comprehensive natural resource information system referred to in [section 4] and is to be considered a part of the system.

Section 6. Interagency cooperation. (1) State agencies shall cooperate with the department and the committee in the planning of the natural resource information system.

(2) Within the limits of available resources, state agencies shall provide data requested by the department for purposes of the Montana natural heritage program. If an agency does not possess requested data or is unable to locate requested data, the agency shall inform the department. It is not necessary for an agency to conduct fieldwork or literature searches to obtain requested data.

Section 7. Availability of information. (1) Except as provided in subsection (3), the department shall make information from the natural resource information system available to local, state, and federal agencies and to the general public.

(2) The department may establish a fee system for information requests in order to cover the costs of providing requested information.

(3) If necessary, the department shall establish procedures to protect confidential information in the possession of state agencies.

Section 8. Environmental quality council to monitor activities of department and committee. The environmental quality council shall monitor and evaluate the activities of the department and the committee under [sections 1 through 7] and shall report its findings and recommendations to the legislature by November 1, 1984.

Section 9. Appropriation and funding. (1) There is appropriated from the general fund the amount of \$500 for the biennium ending June 30, 1985, to the department of administration for the establishment of the Montana natural heritage program and for support services to the natural resource data system advisory committee.

(2) The department of administration may apply for and may receive funding from private and public sources for the purposes of [sections 1 through 8] and any such funds are appropriated to the department for such purposes.

AN ACT TO PROVIDE FOR THE TRANSFER OF AUTHORITY OF THE COUNTY DEPARTMENT OF PUBLIC WELFARE TO THE DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES AT THE OPTION OF THE BOARD OF COUNTY COMMISSIONERS; AUTHORIZING A WORKFARE REQUIREMENT FOR STATE AND COUNTY GENERAL RELIEF RECIPIENTS; ESTABLISHING A WAGE OPTION FOR WORKFARE RECIPIENTS; AMENDING SECTIONS 53-2-301, 53-2-302, 53-2-304, 53-2-306, 53-2-307, 53-2-322, 53-2-323, 53-3-301, AND 53-3-304, MCA; PROVIDING AN APPROPRIATION; AND PROVIDING AN IMMEDIATE EFFECTIVE DATE.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

Section 1. Purpose. The purpose of [sections 1 through 8] is to provide for the department of social and rehabilitation services to assume all responsibilities for public assistance programs and protective services for children and adults that, as of July 1, 1983, are provided by the counties pursuant to Titles 41 and 53. The assumption may become effective only at the option and with the express consent of each individual county requesting state assumption.

Section 2. Definitions. Unless the context requires otherwise, in [sections 1 through 8] the following definitions apply:

- (1) "County department" means the county department of public welfare provided for in Title 53, chapter 2, part 3.
- (2) "Department" means the department of social and

rehabilitation services provided for in Title 2, chapter 15, part 22.

(3) "Full levy equivalent" means the prior year's expenditure divided by the value of 1 mill.

(4) "Vulnerable person" is one who is eligible for public assistance under the laws of this state.

(5) "Protective services" means services to children and adults to be provided by the department as permitted by Titles 41 and 53.

(6) "Public assistance" or "assistance" means any type of monetary or other assistance furnished under this title to a person by a state or county department, regardless of the original source of assistance.

(7) "State assumption" means the transfer to the department for the county by the board of county commissioners of all powers and duties, including staff personnel as provided in 53-2-301 through 53-2-307 and public assistance and protective services provided by the county department pursuant to Titles 41 and 53, except as otherwise specifically provided in [sections 1 through 8].

Section 3. Transfer of county public assistance and protective services to state department. (1) All authority granted to the board of county commissioners to establish and operate a public assistance program and provide protective services for children and adults pursuant to Titles 41 and 53 may be

transferred to the department, except that the county attorney shall continue to provide legal assistance and representation for the purposes of adult and child protective services without charge and all debts and obligations incurred prior to the effective date of state assumption continue as the responsibility of the county.

(2) The board of county commissioners, after public hearing, may by resolution or ordinance transfer to the department all powers and duties for public assistance and protective services for children and adults, including the selection, supervision, and termination of staff personnel associated with the performance of these activities. Upon the effective date of such transfer, the department shall assume all powers and duties related to public assistance and protective services and accorded by law to the county welfare department. If the notice required in subsection (3) is given, the transfer is effective at the start of the next state fiscal year.

(3) Counties opting for state assumption shall notify the department at least 90 days prior to the start of the state fiscal year unless the time period is waived in whole or in part by the director of the department.

(4) Counties opting for state assumption shall permit the department to use the same facilities currently occupied by the county department or substantially equal facilities, with fair rental value for such facilities to be paid by the department. Counties opting for state assumption shall transfer to the

department all materials and supplies used in the operation of the county department and which were paid for in whole or in part with federal or state funds.

Section 4. State assumption -- permanent transfer to department -- exceptions. (1) A county opting for state assumption does so on a complete and permanent basis, unless the county requests to retain or reassume responsibility for medical assistance or monetary payments to needy persons as provided in Title 53, chapter 3, pursuant to the adoption of a resolution or ordinance as provided in [section 3(2)] and notice to the department as provided in [section 3(3)]. Under such a retention or reassumption, staff personnel continue under the supervision and control of the department but the department may contract with the counties for the operation of programs provided in Title 53, chapter 3. A county may not retain or reassume assistance programs partially funded by the federal government.

(2) A county transferring all duties and responsibilities to the department may reassume limited responsibility for medical assistance or monetary payments to needy persons as provided in subsection (1), but may not thereafter request full state assumption. A county initially requesting limited state assumption may not thereafter request full state assumption. A county opting for limited or full state assumption does so on a permanent basis except as provided in this section.

Section 5. Creation of advisory councils. (1) The department

may establish one or more advisory councils to advise the department on policies relating to public assistance or protective services. The director of the department shall appoint members of the advisory council for a term set by him, and they may be dismissed at his discretion.

(2) Upon request of the governing body of a county having opted for state assumption, the department shall establish a county advisory council for the county. The advisory council shall consist of the board of county commissioners of the county, or if the county governing body consists of greater than three members, three members of the governing body chosen by the governing body. The department may appoint two other members to the advisory council as provided in subsection (1).

(3) No compensation or expenses may be paid advisory council members for their service on the advisory council. The requirements of 2-15-122 do not apply to an advisory council appointed pursuant to this section.

Section 6. Authority to adopt rules. The department may adopt rules necessary to carry out the purposes of [sections 1 through 3], including implementing transfer of the county programs to the department. The department may adopt rules to determine the amount, scope, and duration of general relief, which may not exceed those services and amounts payable under the department's programs of medical aid and aid to families with dependent children as necessary to carry out the purposes of [sections 1 through 8].

Section 7. Mill levy for counties transferring public assistance and protective services. (1) (a) Except as provided in subsection (1)(b), for the purpose of [sections 1 through 8], 12 mills must be levied annually in those counties opting for state assumption.

(b) A county that levied an amount less than 12 mills for purposes of its county poor fund during fiscal year 1982 must levy an equivalent amount to the poor fund mill levy assessed by that county during fiscal year 1982, plus 1.5 mills not to exceed a total of 12 mills, less a mill levy equivalent to an amount the county can demonstrate was spent during fiscal year 1982 for the building or operation of a medical facility. The reduced mill levy exception provided in this subsection (1)(b) continues in effect until June 30, 1984. After that date 12 mills must be levied in all counties where state assumption is in effect.

(2) The proceeds of the mill levy established in subsection (1) must be deposited in the earmarked revenue fund in the state treasury for the purpose of paying the expenses of the department. The mill levy may not exceed 12 mills, notwithstanding actual expenditures made by the department.

(3) For a county retaining or reassuming operational responsibility for medical assistance or monetary payments to needy persons as provided in [section 4], the levy provided in subsection (1) must be reduced by the mill levy equivalent expended by that county or the department for such purposes in the

fiscal year immediately preceding the option to retain or reassume such responsibility.

Section 8. Work program required. The department shall establish a work program as provided in 53-3-304. The department may contract with the county, a municipality, or state agency that has work available for recipients of general relief.

Section 9. Section 53-2-301, MCA, is amended to read:

"53-2-301. County departments to be established. There shall be established in each county of the state, ~~except in a county that has transferred its public assistance and protective services responsibilities to the department of social and rehabilitation services under the provisions of sections 1 through 21,~~ a county department of public welfare which shall consist of a county board of public welfare and such staff personnel as may be necessary for the efficient performance of the public assistance activities of the county. If conditions warrant and if two or more county boards enter into an agreement, two or more counties may combine into one administrative unit and use the same staff personnel throughout the administrative unit."

Section 10. Section 53-2-302, "CA," is amended to read:

"53-2-302. County commissioners ex officio county welfare board. ~~Except in a county that has transferred its public assistance and protective services responsibilities to the department of social and rehabilitation services under sections 1 through 21,~~ the board of county commissioners shall be the ex

officio county welfare board and is hereby authorized to devote such additional time for public assistance matters as may be found necessary. The members of the county welfare board shall receive the same compensation for their services and the same mileage when acting as the county board of public welfare as they receive when acting as the board of county commissioners and shall be limited as to meetings as now provided by law and the compensation and mileage of the members of the board shall be paid from county funds. They may transact business as a board of county commissioners and as a county welfare board on the same day, and in such cases they shall be paid as a board of county commissioners but may not receive compensation for more than 1 day's work for all services performed on the same calendar day."

Section 11. Section 53-2-304, "CA," is amended to read:

"53-2-304. Staff personnel of county department. (1) Each county board shall select and appoint from a list of qualified persons furnished by the department of social and rehabilitation services such staff personnel as are necessary. The staff personnel in each county shall consist of at least one qualified staff worker (or investigator) and such clerks and stenographers as may be decided necessary. If conditions warrant, the county board, with the approval of the department of social and rehabilitation services, may appoint some fully qualified person listed by the department as supervisor of its staff personnel. The staff personnel of each county department are directly responsible

to the county board, but the department of social and rehabilitation services may supervise such county employees in respect to the efficient and proper performance of their duties. The county board of public welfare may not dismiss any member of the staff personnel without the approval of the department of social and rehabilitation services, but the department may request the county board to dismiss any member of the staff personnel for inefficiency, incompetence, or similar cause.

(2) Public assistance staff personnel attached to the county board shall be paid from state public assistance funds both their salaries and their travel expenses as provided for in 2-18-501 through 2-19-503 when away from the county seat in the performance of their duties, but the county board of public welfare shall reimburse the department of social and rehabilitation services from county poor funds the full amount of the salaries and travel expenses not reimbursed to the department by the federal government and the full amount of the department's administrative costs which are allocated by the department to the county for the administration of county welfare programs and not reimbursed to the department by the federal government. Under circumstances prescribed by the department of social and rehabilitation services, the reimbursement by the county board of public welfare may be less than the county share as prescribed above. All other administrative costs of the county department shall also be paid from county poor funds.

(3) On or before the 20th day of the month following the month for which the payments to the public assistance staff personnel of the county were made, the department of social and rehabilitation services shall present to the county department of public welfare a claim for the required reimbursements. The county board shall make such reimbursements within 20 days after the presentation of the claim, and the department of social and rehabilitation services shall credit (add) all such reimbursements to its account for administrative costs.

~~(4) If a county has transferred its public assistance and protective services responsibilities to the department of social and rehabilitation services under [sections 1 through 3], the department shall select, appoint, and supervise all necessary public assistance and protective services personnel, including if necessary a supervisor of staff personnel. All such personnel are directly responsible to the department.~~

Section 12. Section 53-2-306, MCA, is amended to read: "53-2-306. County department charged with local administration of public assistance. Except in a county that has transferred its public assistance and protective services responsibilities to the department of social and rehabilitation services under [sections 1 through 3], the county department of public welfare shall be charged with the local administration of all forms of public assistance operations in the county, including but not limited to food stamp programs and social services

programs. All such local administration must conform to federal and state law and the rules as established by the department of social and rehabilitation services."

Section 13. Section 53-2-307, MCA, is amended to read:  
 "53-2-307. County board to establish local administrative policies and rules. Except in a county that has transferred its public assistance and protective services responsibilities to the department of social and rehabilitation services under Sections 1 through 91a, the county board of public welfare is responsible for establishing local policies and such rules as are necessary to govern the county department and local administration of public assistance activities, except that all such policies and rules must be in conformity with general policies and rules established by the department of social and rehabilitation services."

Section 14. Section 53-2-322, MCA, is amended to read:  
 "53-2-322. County to levy taxes, budget, and make expenditures for public assistance activities. (1) The board of county commissioners in each county shall levy 13.5 mills for the county poor fund as provided by law or so much thereof as may be necessary. Counties transferring public assistance and protective services responsibilities to the department of social and rehabilitation services under Sections 1 through 91a may not levy more than the difference between 13.5 mills and the state levy pursuant to Section 11.

(2) The board shall budget and expend so much of the funds

in the county poor fund for public assistance purposes as will enable the county welfare department to pay the general relief activities of the county and to reimburse the department of social and rehabilitation services for the county's proportionate share of the administrative costs of the county welfare department and of all public assistance and its proportionate share of any other public assistance activity that may be carried on jointly by the state and the county.

(3) The amounts set up in the budget for the reimbursements to the department of social and rehabilitation services shall be sufficient to make all of these reimbursements in full. The ougnet shall make separate provision for each one of these public assistance activities, and proper accounts shall be established for the funds for all such activities.

(4) As soon as the preliminary budget provided for in 7-6-2315 has been agreed upon, a copy thereof shall without delay be mailed to the department of social and rehabilitation services, and at any time before the final adoption of the budget, the department shall make such recommendations with regard to changes in any part of the budget relating to the county poor fund as considered necessary in order to enable the county to discharge its obligations under the public assistance laws.

(5) The department of social and rehabilitation services shall promptly examine the preliminary budget in order to ascertain if the amounts provided for reimbursements to the

department are likely to be sufficient and shall notify the county clerk of its findings. The board shall make such changes in the amounts provided for reimbursements, if any are required, in order that the county will be able to make the reimbursements in full.

(6) The board of county commissioners may not make any transfer from the amounts budgeted for reimbursing the department of social and rehabilitation services without having first obtained a statement in writing from the department to the effect that the amount to be transferred will not be required during the fiscal year for the purposes for which the amounts were provided in the budget.

(7) No part of the county poor fund, irrespective of the source of any part thereof, may be used directly or indirectly for the erection or improvement of any county building so long as the fund is needed for general relief expenditures by the county or is needed for paying the county's proportionate share of public assistance or its proportionate share of any other public assistance activity that may be carried on jointly by the state and the county. Expenditures for improvement of any county buildings used directly for care of the poor may be made out of any moneys in the county poor fund, whether such moneys are produced by the 13.5-mill levy provided for in subsection (1) or this section or from any additional levy authorized or to be authorized by law. Such expenditure shall be authorized only when any county building used for the care of the poor must be improved

in order to meet legal standards required for such buildings by the department of health and environmental sciences and when such expenditure has been approved by the department of social and rehabilitation services."

Section 15. Section 53-2-323, 4CA, is amended to read:

"53-2-323. Emergency grants from state funds to counties. Except when a county has transferred its public assistance and protective services responsibilities to the department of social and rehabilitation services under sections 1 through 31, a county may apply to the department for an emergency grant-in-aid, and the grant shall be made to the county upon the following conditions:

(1) The board of county commissioners or a duly elected or appointed executive officer of the county shall make written application to the department for emergency assistance and shall show by written report and sworn affidavit of the county clerk and recorder and chairman of the board of county commissioners or other duly elected or appointed executive officer of the county the following:

(a) that the county will not be able to meet its obligations under law to provide assistance to the needy of the county or meet its proportionate share of any public assistance activity carried on jointly with the department;

(b) that all lawful sources of revenue and other income to the county poor fund will be exhausted;

(c) that all expenditures from the county poor fund have

been lawfully made; and

(d) that all expenditures from the county poor fund have been reasonable and necessary, according to criteria set by the department in rules adopted for that purpose, for the county to meet its obligations under law to provide assistance to the needy.

(2) Within 10 days of receipt of the application and affidavit, the department shall determine whether the county poor fund will be depleted and shall give notice to the county of the department's intention to deny or allow the grant-in-aid. Before a grant-in-aid for any fiscal year may be made to a county under this section, any money credited during that fiscal year to the depletion allowance reserve fund from the sources provided by 7-34-2402(2) shall be transferred to the county poor fund to be used for lawful poor fund expenditures. The amount of the grant-in-aid shall be determined after all sources of income available to the poor fund, including the depletion allowance reserve fund transfers, have been exhausted.

(3) Within 10 days of receiving notice from the department that a grant-in-aid will be made to the county, the board of county commissioners or other duly elected or appointed executive officer of the county shall adopt an emergency budget. There is no requirement of notice and hearing for that emergency budget. The emergency budget shall state the amount required to meet the obligation of the county and shall allocate that whole amount among the various classes of expenditures for which the grant was

made.

(4) Upon receipt and approval of the county emergency budget, the department shall issue a warrant to the county treasurer of the county for the total amount stated in the approved emergency budget.

(5) The grant-in-aid received by the county shall be placed in an emergency fund account to be kept separate and distinct from the poor fund account. All expenditures from the emergency fund account shall be made by a separate series of warrants or checks marked as emergency warrants or checks.

(6) The grants-in-aid from the department may be used only for public assistance activities lawfully conducted by the county, including but not limited to medical aid, hospitalization, and institutional care. No part of a grant-in-aid may be used, directly or indirectly, to pay for the erection or improvement of any county building or for furniture, fixtures, appliances, or equipment for a county building.

(7) In the event the county poor fund is replenished by other lawful sources of revenue, the county shall issue warrants to meet its obligations from the county poor fund until such time as that fund is again so depleted that warrants can no longer lawfully be drawn on that account. Upon depletion of the county poor fund, the county may again make disbursements from the emergency fund account as provided in subsection (5). At the close of the county fiscal year, the county shall return to the

department any amounts remaining in the county poor fund and the emergency fund accounts but the remaining amount to be returned may not exceed the total amount of the emergency grant-in-aid for that fiscal year.

(8) Any amount which is unlawfully disbursed or transferred from the emergency fund account or used for a purpose other than that specified in the grant-in-aid shall be returned by the county to the department."

Section 16. Section 53-3-301, MCA, is amended to read:  
 "53-3-301. Amount of general relief assistance to be determined by county board, except in a county that has transferred its public assistance and protective services responsibilities to the department of social and rehabilitation services under sections 1 through 31, the amount of general relief assistance granted any person or family shall be determined by the county board of public welfare, according to rules and standards of assistance established by the board and approved by the department."

Section 17. Section 53-3-304, MCA, is amended to read:  
 "53-3-304. Power to require recipient to perform work. (1) If the county has work available which a recipient of general relief is capable of performing or the department of social and rehabilitation services is required to operate a work program under the provisions of section 31, then the county department of public welfare or the department of social and rehabilitation

services may require a recipient to perform work at the minimum wage or pay a recipient at the prevailing rate of wages paid by that county for similar work, to be paid from the county poor fund or state funds in place of granting him general relief.

(2) The county department of public welfare or the department of social and rehabilitation services is the case may be, shall provide coverage under the workers' Compensation Act for those recipients of general relief working under the provisions hereof and may enter into such agreements with the division of workers' compensation of the department of labor and industry as may be necessary to carry out the provisions of this section."

Section 18. Appropriation. To carry out the purposes of this act, the following is appropriated to the department of social and rehabilitation services for the biennium ending June 30, 1985:

- (1) \$3 million from the general fund; and
- (2) all revenues accruing under the provisions of [section 7] of this act.

Section 19. Effective date. This act is effective on passage and approval.

AN ACT REQUIRING IDENTIFICATION OF AND ACQUISITION OF RAILROAD RIGHTS-OF-WAY THAT MAY BE ABANDONED; APPROPRIATING FUNDS; AND PROVIDING AN IMMEDIATE EFFECTIVE DATE.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

Section 1. Purpose. Identification of those railroad lines proposed for abandonment in the state of Montana that may have potential for local transportation service is necessary to determine the feasibility of acquisition by the state and to allow the state to negotiate for acquisition of those railroad lines.

Section 2. Authorization. The department of commerce:

(1) shall identify railroad rights-of-way in this state that may be abandoned and research the feasibility of acquisition by the state of Montana of those rights-of-way that may be abandoned; (2) shall report periodically to the legislative finance committee, created in 5-12-201, on the progress of the duties imposed upon it pursuant to subsection (1);

(3) may negotiate for and acquire the railroad rights-of-way and attendant facilities identified pursuant to subsection (1) and hold all such acquired lands in trust for transportation purposes; and

(4) upon creation of an appropriate local authority, other than an agency of state government, shall transfer to such local authority all attendant facilities and all rights and responsibility to operate and maintain transportation services

over the lands acquired in subsection (1).

Section 3. Report to legislature. The department of commerce may research the feasibility and desirability of state acquisition of abandoned railroad rights-of-way and shall submit to the 49th legislature a plan for and the estimated cost of acquisition of those identified abandoned railroad rights-of-way for which acquisition is found to be feasible and desirable.

Section 4. Appropriation. There is appropriated to the department of commerce \$64,682 from the general fund for the biennium ending June 30, 1985, for the purposes provided in section 2.

Section 5. Effective date. This act is effective on passage and approval.

AN ACT TO APPROPRIATE MONEY TO THE DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION FOR LOANS AND GRANTS UNDER THE WATER DEVELOPMENT PROGRAM, FOR GRANTS UNDER THE RENEWABLE RESOURCE DEVELOPMENT PROGRAM, AND FOR LOANS UNDER THE RANGELAND IMPROVEMENT LOAN PROGRAM; TO APPROVE LOANS FROM WATER DEVELOPMENT BOND PROCEEDS AND TO COMPLETE AN APPROPRIATION FOR DEBT SERVICE; TO REALLOCATE CERTAIN RESOURCE INDEMNITY TRUST ACCOUNT INTEREST INCOME AND RENEWABLE RESOURCE DEVELOPMENT ACCOUNT FUNDS FOR WATER DEVELOPMENT PROGRAM LOANS AND GRANTS DURING THE BIENNIIUM ENDING JUNE 30, 1985; TO PLACE CERTAIN CONDITIONS UPON GRANTS AND LOANS; AND PROVIDING AN EFFECTIVE DATE.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

Section 1. Appropriations from the water development earmarked accounts. (1) There is appropriated to the Department of Natural Resources and Conservation up to \$296,700 from the water development earmarked account during the biennium ending June 30, 1985, for grants to private persons for water development projects and activities pursuant to the provisions of Title 85, Chapter 1, part 6. This appropriation is from money available in the water development earmarked account for loans and grants for water development projects and activities under 85-1-604(3)(c) and sections 5 through 7 of this act.

(2) There is appropriated to the Department of Natural Resources and Conservation all other funds not appropriated under

subsection (1) and available for grants to state and local government entities from the water development earmarked account during the biennium ending June 30, 1985. This appropriation is from money available in the water development earmarked account for loans and grants for water development projects and activities under 85-1-604(3)(c) and sections 5 through 7 of this act. The funds appropriated in this subsection shall be awarded by the Department of Natural Resources and Conservation to the following entities for the described purposes and in the described grant amounts. The Legislature, pursuant to 85-1-605, approves the grants listed below with grants to be made in the order of priority as indicated within the following prioritized list of projects and activities. Funds must be awarded up to the amounts approved in this section in order of priority until available funds are expended. Funds not accepted or utilized by higher ranked projects and activities must be provided for projects and activities farther down the priority list that would not otherwise receive funding. If the total expenditure of funds appropriated under this subsection results in a cutoff that ends at a point at which more than one project or activity is ranked equal in priority, the decision regarding which project or projects will receive funding must be made by the Department of Natural Resources and Conservation with the advice of the water development advisory committee formed pursuant to 2-15-122. Actual rank and score of the various projects and activities are

contained within the Department's water development program status report for the 1982-83 biennium. Sponsors of recommended projects and activities on the prioritized list that are not recipients of available grant funds must be offered the opportunity to receive loan funds for up to the total recommended project or activity amount pursuant to sections 4 and 8 of this act.

## Water Development Program Prioritized Projects and Activities for Governmental Entities

G: Grant      L: Loan

## Whitefish gasin

Water and Sewer District;

Land Use Master Plan

Jefferson County CO:

## Pipestone Creek Erosion Control

Triangle Conservation District:

Saline Seep Control Project

Geraldine Pural Water System

City of Bozeman:

## Mystic Lake Dam Repair

City of Helena;

## Chessman Reservoir Stability Analysis

0FWP: South Sandstone Dam Repair

DFWP: Sitterroot Flow Augmentation

Sheridan County CD:

Ground Water Assessment in N.E. Montana  
Houteau County CD:

Saline Seen Assessment (Geraldine Area)

Indomax Water System

NEW: Cartside Dam Repair

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Flathead Valley Ground Water Study

City of Laurel: Ditch Lining

**Culbertson: Water System**

rehabilitation

Rosebud County CO: Irrigation Management

Cascade-Teton County CDs:

Muddy Creek project

South Kremin &amp; Gildford

Oural Water System

Greenfield Triradion District:

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Water System (Water County)

• 2017-2018

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sharidan County: for Antelope

Water and Sewer System

new: streambeck stabilization program

DNRG; Riparian Protection Program	G	39,000	L	100,000
Ekalaká; Water Master Plan	G	17,000	G	41,000
	L	6,000	G	9,000
DNRG; Water Treatment Plant Analysis	G	16,000	L	3,000
Flaxville; Water Source Development	G	6,000		
	L	44,000		45,000
Dutton; Water Source Feasibility Study	G	41,900	G	50,000
City of Whitafish;	G	35,000	G	16,000
Master Water Plan	L	12,000	L	6,000
DNRG; Completion Yellowstone Offstream			G	7,000
Hydropower Study	G	100,000	L	3,000
Water Resources Oversight Committee	G	15,000	G	44,000
Hamilton; Water System	G	82,000	L	36,000
Rehabilitation	L	100,000	G	41,000
Huntley Irrigation Project;	G	18,000	L	59,000
Irrigation Rehabilitation	L	100,000		
Roosevelt County Rural Water System	G	100,000	G	31,811
	L	100,000	G	79,000
Wolf Point; Water	G	100,000	L	100,000
System Improvements	L	100,000		
Judith Gap;	G	6,000	G	40,000
Water Storage Tank	L	94,000	G	22,000
Helena; Red Mountain	G	36,000		
Trestle Repair	L	24,000	G	30,000
Winnett; Water System Repair	G	37,000		

Parshall Flume	G	10+000	amended by HB 486 if H3 486 is passed by the 48th Legislature and approved by the Governor. Funds not accepted or utilized by higher ranked projects in each category must be provided for projects, further down the priority list in each category, that would not otherwise receive funding. If the total expenditure of funds appropriated under this section results in a cutoff that ends at a point at which more than one project is ranked equal in priority, the decision regarding which project or projects will receive funding will be made by the Department of Natural Resources and Conservation with the advice of the water development advisory committee formed pursuant to 2-15-122. Actual rank and score of the various projects are contained within the Department's renewable resource development program, 1932 project evaluation and recommendations report. Sponsors of recommended projects and activities on the prioritized list that are not recipients of available grant funds must be offered the opportunity to receive loan funds for up to the total recommended project or activity amount pursuant to sections 4 and 8 of this act. The interest rate applicable to these loans shall be the rate paid on bonds issued pursuant to this act.
Fort Benton: Water	G	1+000	
Storage Tank Repair	L	16+200	
OFWP: Yellow Bay Recreation Area	G	8+000	
Plains; Water Source	G	8+000	
Development	L	92+000	
OFWP: Deadean's Basin Recreation Area	G	45+000	
OFWP: Logan Recreation Area	G	80+000	
OFWP: Canyon Ferry Recreation Area	G	70+000	

Section 2. Appropriations under the renewable resource development program. (1) There is appropriated to the Department of Natural Resources and Conservation all available funds after the allocation made by sections 5 through 7 of this act, from the renewable resource development program clearance fund account during the biennium ending July 30, 1985, for projects under the renewable resource development program.

(2) The Department of Natural Resources and Conservation shall award grants to the following entities for the described purposes and in the described amounts. The Legislature, pursuant to 90-2-111, approves the grants listed below with grants to be made in order of priority ranking within each renewable resource development category, excluding projects funded under the water development program pursuant to section 1 of this act. The funds appropriated under this section shall be divided among the categories and in the percentages as required by 90-2-113, as

Renewable Resource Development Program  
Prioritized Projects by Category for Funding

G: Grant

1. WATER DEVELOPMENT PROJECTS  
University of Montana;

Flathead County Ground Water Study	G	\$ 100,000	Greenfield Irrigation District;		
Whitefish Basin Water & Sewer			Automation of Headgate	G	87,000
District; Land Use Master Plan	G	100,000	DWRC; Riparian Protection Program	G	39,000
Chouteau County Conservation			Ingomar; Water System	G	22,000
District; Saline Seep Assessment	G	52,000	Sheridan County for Antelope;		
DHS; Water Treatment Plant Analysis	G	16,000	Water and Sewer System	G	100,000
Montana Agricultural Experiment Station;			Columbus; Itch-Kep-Pe Park		
Riparian Grazing Study	G	31,811	Rehabilitation	G	44,000
City of Laurel; Ditch Lining	G	100,000	City of Bozeman;		
Jefferson County Conservation District;			Mystic Lake Dam Repair	G	87,000
Pipestone Creek Erosion Control	G	100,000	Hamilton; Water System Rehabilitation	G	82,000
Rosebud CD; Streambank Stabilization	G	5,500	Judith Gap; Water Storage Tank	G	6,000
DFWP; Bitterroot Flow Augmentation	G	40,000	Wolf Point; Water System Improvement	G	100,000
Triangle Conservation District;			Geraldine Rural Water System	G	100,000
Triangle Area Saline Seep Project	G	100,000	City of Whitefish; Master Water Plan	G	35,000
DFWP; Gartsine Dam Repair	G	100,000	Cascade; Landfill Rehabilitation		
Ekalaka; Water Master Plan	G	13,000	and Park Development	G	41,000
City of Helena; Chessman Reservoir			Seeley Lake; Water & Sewer Master Plan	G	9,000
Stability Analysis	G	24,000	Culbertson; Water System Rehabilitation	G	100,000
DFWP; South Sandstone Dam Repair	G	100,000	DFWP; Streambank Stabilization Program	G	50,000
Montana State Prison Ranch;			DFWP; Canyon Ferry State Recreation Area	G	70,000
Irrigation & Fertilization Project	G	39,995	Sheridan County CD; Ground Water		
Flaxville; Water Source Development.	G	6,000	Assessment in N.E. Montana	G	100,000
Montana State Prison Ranch;			DFWP; Logan State Recreation Area	G	80,000
Parshall Flume	G	10,000	Hardin; Flood Mitigation Plan	G	22,000

DFWP; Yellow Bay State Recreation Area	G	8+000	Forest Improvement	G	100+000
Outton; Water Source Feasibility Study	G	41+900	Seed Tree Orchard Development;		
DNRG; Gravity Irrigation Development	G	41+000	Salish/Kootenai Tribes	G	40+000
DFWP; Deadman's Basin Recreation Area	G	45+000	III. IMPROVEMENTS ON AGRICULTURAL LAND		
Roosevelt County Rural Water System	G	100+000	Montana Agricultural Experiment Station;		
City of Polson; Drainage Project	G	79+000	Biological Weed Control	G	50+000
Helena; Red Mountain Trestle Repair	G	36+000	DFWP; Mt. Haggin Ranch Cross-Fencing	G	65+000
Box Elder Rural Water System (Carter County)	G	100+000	DNRG; Rangeland and Resource Loan Program	G	200+000
Hot Springs; Water Master Plan	G	7+000	(Disbursed only if HB 486 does not pass)		
Cascade-Teton CD; Muddy Creek Project	G	100+000	Teton County Weed District;	G	30+000
East Bench Irrigation District;			Leafy Spurge Control		
Streambank Preservation	G	30+000	Valley County CD;		
Huntlay Irrigation Project; Rehabilitation	G	18+000	Leafy Spurge Control	G	20+000
Troy; Master Water Plan	G	16+000	IV. CONSERVATION DISTRICTS, FOR DEVELOPMENT OF THEIR		
Winnatti; Water System Repair	G	37+000	WATER RESERVATIONS		
South K & G Rural Water System	G	88+000	DNRG; Water Reservation Development	G	76+000
Rosebud CD; Irrigation Management Project	G	16+000	Lower Yellowstone CD; Water		
Plains; Water Source Development	G	8+000	Reservation Development	G	79+000
Fort Benton; Water Storage Tank Repair	G	1+000	Sweet Grass CD; Water		
McCone County CD; Feasibility Study	G	50+000	Reservation Development	G	4+530
II. TIMBER STAND IMPROVEMENT			V. OTHER		
Dept. of State Lands; Timber			MSU; Economic Feasibility		
Stand Improvement	G	100+000	of Farm-based Wind Generation	G	20+200
U of M; Lubrecht Second Growth			Lewis & Clark County;		
			Land Transfer Program	G	22+554

Cascade County; Cross-Country Ski

Trail Improvements

6

10,000

(3) (a) After the allocations provided for in sections 5 through 7 of this act have been made, there is allocated to the rangeland improvement loan earmarked account created by HB 486, 15% of the funds available in the renewable resource development program during the biennium ending June 30, 1985. The funds allocated by this subsection (3)(a) are appropriated from the rangeland improvement loan earmarked account for the rangeland improvement program created by HB 486.

(b) If HB 486 is not passed by the 46th Legislature and approved by the Governor, subsection (3)(a) is void.

Section 3. Coordination of fund sources for water development projects. A sponsor of a water development project who has applied for a grant under both the water development program and the renewable resource development program must be funded at recommended amounts under the water development program pursuant to section 1 of this act if sufficient funds are available as determined by the priority ranking of the project or activity. If sufficient grant funds are not available under the water development program, the project must be considered for grant funding under the renewable resource development program pursuant to section 2 of this act, and such award of funds under section 2 is dependent upon available funds and the priority ranking of the project under the renewable resource development program.

Section 4. Approval of loans from bond proceeds and completion of appropriation. (1) The Legislature, pursuant to 85-1-505, hereby approves the loans identified and described in section 1 of this act for projects and activities to public entities for water development bond proceeds deposited in the water development clearance account.

(2) The approval of specific loans completes an appropriation of the coal severance tax proceeds allocated by 15-35-138 to the water development sinking account for the purpose of paying, in the manner established by 85-1-619, principal of and interest and redemption premiums on any water development bonds issued to provide the proceeds for the loans to public entities approved in subsection (1).

Section 5. Reallocation of resource indemnity trust account interest income. Except for special departmental appropriation within HB 447 and notwithstanding any provisions of 85-1-604 to the contrary, all remaining interest income allocated to the water development earmarked account from the resource indemnity trust fund by 15-38-202(2) during the biennium ending June 30, 1985, may be used for and only for the purposes set out in 85-1-604(3)(c).

Section 6. Reallocation of renewable resource development account funds. (1) Notwithstanding any provisions of 90-2-103, 90-2-113, and Title 90, Chapter 2, part 1, to the contrary, up to \$520,000 is allocated during the biennium ending June 30, 1985, from the renewable resource development clearance fund account to

the water development earmarked account to be used for and only for the purposes set out in 85-1-604(3)(c).

(2) The reallocation in subsection (1) does not include money previously appropriated for the biennium ending June 30, 1983, to the Department of Natural Resources and Conservation by HB 709, Laws of 1981, for small project water development construction loans to private individuals and which without section 7 of this act would revert to the renewable resource development clearance fund account.

Section 7. Reallocation of renewable resource development account funds formerly appropriated for water development projects. (1) Notwithstanding any provisions of 90-2-103, 90-2-113, and Title 90, chapter 2, part 1, to the contrary, up to \$251,600 is allocated during the biennium ending June 30, 1985, from the renewable resource development clearance fund account to the water development earmarked account to be used for and only for the purposes set out in 85-1-604(3)(c).

(2) The funds allocated by subsection (1) are to be those funds which were appropriated for the biennium ending June 30, 1983, to the Department of Natural Resources and Conservation by HB 709, Laws of 1981, for small project water development construction loans to private individuals and which funds have reverted to the resource development clearance fund account.

Section 8. Conditions of loans and grants. Disbursement of funds under this act, both loans and grants, may be made only

after:

(1) a project or activity receives authorization and residual financing commitments from other sponsors or sources, if necessary;

(2) execution of an agreement or agreements between the Department of Natural Resources and Conservation and the loan or grant applicant that describes the terms and conditions of the project or activity as applied for with the Department of Natural Resources and Conservation or proposed to the Legislature, taking into consideration any changed conditions or circumstances, and that governs the administration and disbursement of funds; and

(3) other specific requirements are accomplished as considered necessary by the Department of Natural Resources and Conservation to accomplish the purpose of the loan or grant as evidenced from the application to the Department of Natural Resources and Conservation or the proposal to the Legislature.

Section 9. Reversion of funds. All funds reallocated by sections 5 through 7 of this act to the water development earmarked account that are unspent and unencumbered during the biennium ending June 30, 1985, shall revert to the water development earmarked account.

Section 10. Treasury fund terminology -- coordination. Any reference in this act to an account or fund that is rendered inaccurate by Ch. 28, L. 1981, or by legislation introduced in the 48th Legislature that is passed and approved to implement Ch. 28,

L. 1991, is considered changed in this act to the treasury fund terminology used in the section creating the account or fund.

Section 11. Severability. If a part of this act is invalid, all valid parts that are severable from the invalid part remain in effect. If a part of this act is invalid in one or more of its applications, the part remains in effect in all valid applications that are severable from the invalid applications.

Section 12. Effective date. This act is effective July 1, 1993.

AN ACT ESTABLISHING STATE EMPLOYEE COMPENSATION PLANS AND BENEFIT LEVELS; PROVIDING PAY SCHEDULES FOR FISCAL YEARS 1984 AND 1985; APPROPRIATING FUNDS THEREFOR; AMENDING SECTIONS 2-18-106, 2-18-301, 2-18-303 THROUGH 2-18-305, 2-18-311, AND 2-19-703, MCA; AND PROVIDING AN IMMEDIATE EFFECTIVE DATE.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

Section 1. Section 2-18-311, MCA, is amended to read:

"2-19-311. Statewide pay schedule for fiscal year 1984. The statewide classification pay schedule for fiscal year 1984 is as follows:

GRADE	1	2	3	4	5	6	7	8	9	10	11	12	13
1	24556	24111	24223	24374	24662	24862	104032	104460	104465	104673	104827	114105	114524
2	24043	24021	24113	104002	104202	104413	104621	104833	114027	114271	114526	114726	124146
3	24552	104177	104381	104584	104801	114017	114227	114452	114691	114922	124164	124427	124641
4	104184	104783	104922	114214	114543	114872	114925	124143	124366	124624	124847	134145	134645
5	104731	114456	114581	114915	124153	124392	124644	124827	134125	134518	134666	134960	144542
6	114543	124182	124502	124678	124932	134191	134455	134724	134928	144278	144564	144855	154375
7	124202	124298	134258	134524	134793	144062	144350	144637	144930	154222	154534	154855	164400
8	134024	134873	144121	144434	144723	154017	154317	154623	154935	164254	164579	164911	174503
9	134237	144247	154144	154447	154756	164071	164392	164720	174054	174395	174743	184094	184741
10	144237	154213	164231	164556	164887	174225	174570	174921	184270	184625	194018	194424	204677
11	144200	174077	174419	174767	184122	184584	184854	194231	194616	204006	204408	214014	214545
12	174249	184466	194733	194188	194490	194890	204218	204684	214028	214424	214920	224334	234173

NOTE: 104465, 104466, 104467

NOTE: 104468, 104469, 104470

NOTE: 104471, 104472, 104473

13	12,552	12,164	20,267	10,978	21,278	21,826	22,563	23,108	23,162	23,625	24,038	24,241
14	21,175	21,596	21,926	22,362	22,812	23,268	23,733	24,208	24,692	25,186	25,690	26,121
15	21,865	22,299	22,762	23,237	23,722	24,216	24,720	25,234	25,759	26,294	26,837	27,331
16	23,760	24,216	24,682	25,158	25,645	26,142	26,650	27,168	27,696	28,234	28,781	29,339
17	25,813	26,294	26,785	27,287	27,800	28,324	28,859	29,404	29,959	30,524	31,099	31,684
18	28,080	28,570	29,071	29,583	30,106	30,640	31,184	31,738	32,292	32,856	33,429	34,001
19	30,257	30,756	31,266	31,786	32,316	32,856	33,405	33,964	34,533	35,112	35,699	36,284
20	33,292	33,791	34,299	34,817	35,345	35,883	36,431	36,989	37,557	38,135	38,722	39,319
21	35,285	35,784	36,292	36,809	37,336	37,874	38,421	38,979	39,547	40,125	40,712	41,309
22	39,270	39,769	40,277	40,794	41,321	41,858	42,405	42,962	43,529	44,106	44,693	45,289
23	43,253	43,752	44,260	44,777	45,304	45,841	46,388	46,945	47,512	48,089	48,676	49,273
24	47,111	47,610	48,118	48,635	49,162	49,700	50,247	50,804	51,371	51,948	52,535	53,132
25	51,452	51,951	52,459	52,976	53,503	54,040	54,587	55,144	55,711	56,288	56,875	57,472

Section 2. Statewide pay schedule for fiscal year 1985. The statewide classification pay schedule for fiscal year 1985 is as follows:

Annual Hours -- 2080		Note: Includus Insurance											
Pay Matrix -- State		Matrix Type -- Annual											
		STEP											
GROUP		1	2	3	4	5	6	7	8	9	10	11	12
1	9,713	9,369	9,556	9,747	9,942	10,141	10,344	10,551	10,762	10,977	11,197	11,421	11,648
2	9,175	9,487	10,085	10,287	10,493	10,703	10,917	11,135	11,359	11,585	11,817	12,053	12,293
3	9,719	10,451	10,660	10,873	11,090	11,312	11,538	11,769	12,004	12,244	12,489	12,739	13,249
4	10,297	11,067	11,288	11,514	11,744	11,979	12,219	12,463	12,712	12,966	13,225	13,489	14,030
5	10,924	11,746	11,981	12,221	12,465	12,714	12,968	13,227	13,492	13,762	14,037	14,316	14,891
6	11,616	12,490	12,740	12,995	13,255	13,520	13,790	14,066	14,347	14,634	14,927	15,226	15,935

7	12,383	13,315	13,581	13,853	14,130	14,413	14,701	14,995	15,295	15,601	15,913	16,231	16,880
8	13,210	14,207	14,588	14,778	15,074	15,375	15,683	15,997	16,317	16,643	16,976	17,316	18,009
9	14,129	15,192	15,496	15,806	16,122	16,444	16,773	17,108	17,450	17,799	18,155	18,518	19,259
10	15,135	16,274	16,599	16,931	17,270	17,615	17,967	18,326	18,693	19,067	19,448	19,837	20,630
11	16,233	17,455	17,804	18,160	18,523	18,893	19,271	19,656	20,049	20,450	20,859	21,275	22,127
12	17,450	18,763	19,138	19,521	19,911	20,309	20,715	21,129	21,552	21,983	22,423	22,871	23,786
13	18,774	20,187	20,591	21,003	21,423	21,851	22,288	22,734	23,189	23,653	24,126	24,609	25,593
14	20,434	21,940	22,379	22,837	23,304	23,780	24,265	24,760	25,264	25,776	26,292	26,816	27,816
15	22,133	23,761	24,242	24,727	25,222	25,726	26,241	26,766	27,301	27,847	28,404	28,972	30,031
16	24,011	25,818	26,334	26,861	27,398	27,946	28,505	29,075	29,657	30,250	30,855	31,472	32,731
17	26,075	28,038	28,599	29,171	29,754	30,349	30,956	31,575	32,207	32,851	33,508	34,178	35,545
18	28,357	30,491	31,101	31,723	32,357	33,004	33,664	34,337	35,024	35,724	36,438	37,167	38,654
19	30,883	33,186	33,850	34,527	35,218	35,922	36,640	37,373	38,120	38,882	39,660	40,453	42,053
20	33,607	36,124	36,852	37,589	38,341	39,108	39,890	40,686	41,502	42,332	43,179	44,149	45,879
21	36,611	39,351	40,154	40,957	41,776	42,612	43,464	44,333	45,220	46,124	47,046	48,084	50,000
22	39,912	42,914	43,777	44,653	45,546	46,457	47,386	48,334	49,301	49,301	49,301	49,301	51,400
23	43,531	46,807	47,743	48,696	49,672	50,665	51,678	52,712	53,771	54,846	55,935	57,038	59,250
24	47,593	51,078	52,100	53,142	54,205	55,289	56,395	57,524	58,675	59,846	61,038	62,250	64,575
25	51,905	55,769	56,884	58,022	59,182	60,366	61,574	62,806	64,062	65,342	66,646	67,974	70,425

Section 3. Institutional teachers' pay' schedules. (1) The 12-month pay schedule for institutional teachers for fiscal year 1984 is as follows:

Annual Hours -- 2080  
 Pay Matrix -- Teachers  
 Term -- Twelve Months

Note: Includes Insurance  
 Matrix Type -- Annual

Education Level

## YEARS OF

## EXPERIENCE

BA (Step)	BA+1 (Grade 1)	BA+2 (Grade 2)	BA+3 (Grade 3)	BA (Grade 4)	MA (Grade 5)	MA+1 (Grade 6)
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0	17,277	18,492	18,667	18,942	19,507	19,507
1	17,926	19,538	19,459	19,766	20,380	20,380
2	19,570	19,248	20,251	20,589	21,253	21,253
3	19,217	19,960	21,042	21,414	22,125	22,125
4	19,493	20,670	21,833	22,239	22,998	22,998
5	20,510	21,382	22,626	23,063	23,874	23,874
6	21,156	22,092	23,419	23,886	24,742	24,742
7	21,407	22,804	24,210	24,711	25,615	25,615
8	22,447	23,514	25,001	25,536	26,488	26,488
9	23,094	24,226	25,792	26,359	27,360	27,360
10	23,742	24,936	26,505	27,163	28,233	28,233

(b) The 4-month pay schedule for institutional teachers for fiscal year 1984 is as follows:

Annual Hours -- 1480

Pay Matrix -- Teachers

Term -- Nine Months

Note: Includes Insurance

Matrix Type -- Annual

## Education Level

## YEARS OF

## EXPERIENCE

BA (Step)	BA+1 (Grade 1)	BA+2 (Grade 2)	BA+3 (Grade 3)	BA (Grade 4)	MA (Grade 5)	MA+1 (Grade 6)
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0	13,228	13,640	14,064	14,270	14,477	14,900
1	13,713	14,174	14,634	14,864	15,095	15,555
2	14,198	14,706	15,203	15,459	15,712	16,210

3	14,683	15,240	15,773	16,052	16,331	16,864
4	15,167	15,773	15,343	16,645	16,949	17,450
5	15,653	16,307	16,913	17,240	17,567	18,173
6	16,134	16,839	17,481	17,834	18,185	18,827
7	16,622	17,373	18,052	18,428	18,803	19,481
8	17,105	17,906	18,621	19,021	19,422	20,136
9	17,591	18,440	19,191	19,614	20,039	20,790
10	18,077	18,972	19,760	20,209	20,657	21,445

(c) The 12-month pay schedule for institutional teachers for fiscal year 1995 is as follows:

Annual Hours -- 2730

Note: Includes Insurance

Pay Matrix -- Teachers

Matrix Type -- Annual

Term -- Twelve months

# Education Level

YEARS OF EXPERIENCE	BA (Grade 1)	BA+1 (Grade 2)	BA+2 (Grade 3)	BA+3 (Grade 4)	MA (Grade 5)	MA+1 (Grade 6)
0	18,006	18,575	19,160	19,445	19,729	20,314
1	18,676	19,311	19,947	20,264	20,582	21,217
2	19,344	20,046	20,731	21,084	21,434	22,121
3	20,014	20,783	21,518	21,903	22,298	23,024
4	20,682	21,518	22,304	22,721	23,141	23,927
5	21,352	22,255	23,091	23,542	23,994	24,831
6	22,019	22,949	23,875	24,362	24,846	25,732
7	22,589	23,726	24,663	25,182	25,700	26,636

8	23,357	24,401	25,449	26,000	26,554	27,539
9	24,026	25,198	26,235	26,819	27,405	28,442
10	24,647	25,933	27,021	27,640	28,259	29,345

(b) The 7-month pay schedule for institutional teachers for fiscal year 1985 is as follows:

Annual Hours -- 1480

Pay Matrix -- Teachers

Term -- Nine Months

Education Level

YEARS OF

EXPERIENCE (Step)	BA (Grade 1)	BA+1 (Grade 2)	BA+2 (Grade 3)	BA+3 (Grade 4)	MA (Grade 5)	MA+1 (Grade 6)
0	13,905	14,231	14,670	14,884	15,097	15,536
1	14,307	14,783	15,260	15,498	15,737	16,213
2	14,908	15,335	15,848	16,113	16,376	16,891
3	15,311	15,887	16,439	16,727	17,016	17,568
4	15,812	16,439	17,028	17,341	17,656	18,245
5	16,314	16,991	17,618	17,957	18,296	18,923
6	16,814	17,542	18,206	18,572	18,935	19,599
7	17,317	18,095	18,797	19,187	19,575	20,277
8	17,818	18,546	19,387	19,800	20,216	20,954
9	18,320	19,199	19,976	20,414	20,854	21,632
10	18,823	19,750	20,566	21,030	21,494	22,309

Section 4. Liquor store occupations pay schedules. (1) The pay schedule for liquor store occupations for fiscal year 1984 is as follows:

Annual Hours -- 2080

Note: Includes Insurance

## Pay Matrix -- Retail Clerk

## Matrix Type -- Hourly

Grade	\$/Hour
L1	0.000
L2	6.974
L3	7.460
L4	7.730
L5	8.012
L6	8.604
L7	9.249
L8	9.912

(2) The pay schedule for liquor store occupations for fiscal year 1985 is as follows:

## Annual Hours -- 2080

## Note: Includes Insurance

## Pay Matrix -- Retail Clerk

## Matrix Type -- Hourly

Grade	\$/Hour
L1	0.000
L2	7.225
L3	7.725
L4	8.004
L5	8.295
L6	8.905
L7	9.569
L8	10.313

Section 5. Blue-collar pay schedules. (1) The pay schedule for blue-collar workers for fiscal year 1984 is as follows:

## Annual Hours -- 2080

## Note: Includes Insurance

Pay Matrix -- Blue-Collar	Grade	Matrix Type -- Hourly	\$/Hour
	A1		7.249
	B2		7.649
	B3		8.049
	B4		8.449
	B5		8.849
	B6		9.249
	B7		9.649
	B8		10.049
	B9		10.449
	B10		10.849
	B11		11.249
	B12		11.649
	B00		12.049

(2) The pay schedule for blue-collar workers for fiscal year 1985 is as follows:

Annual Hours -- 2080 note: Includes Insurance

Pay Matrix -- Blue-Collar	Grade	Matrix Type -- Hourly	\$/Hour
	A1		7.607
	B2		8.007
	B3		8.407
	B4		8.807
	B5		9.207
	B6		9.607

R7 10.007  
 R8 10.407  
 R9 10.807  
 B10 11.207  
 J11 11.607  
 B12 12.007  
 B00 12.407

Section 5. Section 2-18-106, MCA, is amended to read:

"2-19-106. No limitation on legislative authority -- transfer of funds. (1) Parts 1, 2, and 3 do not limit the authority of the legislature relative to appropriations for salary and wages. The budget director shall adjust his determinations in accordance with legislative appropriations.

(2) ~~When amended, the association shall adjust his determinations in accordance with legislative appropriations.~~  
 transferred to the second year of the biennium to offset the deficit of the biennium ending June 30, 1993."

Section 7. Section 2-18-301, MCA, is amended to read:

"2-19-301. Purpose and intent of part -- rules. (1) The purpose of this part is to provide the compensation necessary to attract and retain competent and qualified employees in order to perform the services the state is required to provide to its citizens.

(2) It is the intent of the legislature that, for the biennium ending June 30, 1993, the:

(a) pay schedules provided for in 2-18-311 through 2-18-315 supersede any other plan or systems established through collective bargaining after the adjournment of the 48th legislature;

(b) pay levels provided for in 2-18-311 through 2-18-315 may not be increased through collective bargaining after adjournment of the 48th legislature; and

(c) total funds required to implement the pay schedules provided for in 2-18-311 through 2-18-315 for any employee group or bargaining unit may not be increased through collective bargaining over the amount appropriated by the 48th legislature.

- (3) The department shall administer the pay program established by the legislature on the basis of merit, internal equity, and competitiveness to external labor markets when fiscally able.
- (4) The department may promulgate rules not inconsistent with the provisions of this part, collective bargaining statutes, or negotiated contracts to carry out the purposes of this part."

Section 8. Section 2-18-303, MCA, is amended to read:

"2-18-303. Procedures for utilizing pay schedules. (1) The pay schedules provided in 2-18-311 and 2-18-312 shall be implemented as follows:

(a) The pay schedule provided in 2-18-311 indicates the annual compensation for the fiscal year ending June 30, 1983, for each grade and step for positions classified under the provisions of part 2 of this chapter.

(b) The pay schedule provided in 2-18-312 indicates the annual compensation for the fiscal year ending June 30, 1983, for each grade and step for positions classified under the provisions of part 2 of this chapter.

(c) Each new employee shall advance from step 1 to step 2 of a grade after successfully completing 6 months of probationary service. The anniversary date of an employee shall be established at the end of the probationary period in accordance with rules promulgated by the department.

(d) (i) The compensation of each employee on the first day of the first pay period in fiscal year 1983 shall be that amount which corresponds to the grade and step occupied on the last day of the preceding fiscal year of 1982.

(ii) The compensation of each employee on the first day of the first pay period in fiscal year 1983 shall be that amount which corresponds to the grade and step occupied on the last day of the fiscal year 1982.

(iii) In compliance with rules adopted to implement this part, each employee is eligible on his anniversary date to advance one step in the pay matrix for fiscal year 1983, add fiscal year

R7 10.007  
 R8 10.407  
 R9 10.807  
 B10 11.207  
 J11 11.607  
 B12 12.007  
 B00 12.407

Section 6. Section 2-18-10b, MCA, is amended to read:

"2-18-10b. No limitation on legislative authority -- transfer of funds. (1) Parts 1, 2, and 3 do not limit the authority of the legislature relative to appropriations for salary and wages. The budget director shall adjust his determinations in accordance with legislative appropriations. (2) ~~unexpended--unexpended--appropriation--balances--to--the--first--year--of--the--biennium--may--be--transferred--to--the--second--year--of--the--biennium--to--offset--the--costs--of--pay--increases~~"

Section 7. Section 2-18-301, MCA, is amended to read:

"2-18-301. Purpose and intent of part -- rules. (1) The purpose of this part is to provide the compensation necessary to attract and retain competent and qualified employees in order to perform the services the state is required to provide to its citizens.

(2) It is the intent of the legislature that, for the biennium ending June 30, 1995, the:

- (a) pay schedules provided for in 2-18-311 through 2-18-315 supersede any other plan or systems established through collective bargaining after the adjournment of the 58th legislature;
- (b) pay levels provided for in 2-18-311 through 2-18-315 may not be increased through collective bargaining after adjournment of the 58th legislature; and
- (c) total funds required to implement the pay schedules provided for in 2-18-311 through 2-18-315 for any employee group or bargaining unit may not be increased through collective bargaining over the amount appropriated by the 58th legislature.

- (3) The department shall administer the pay program established by the legislature on the basis of merit, internal equity, and competitiveness to external labor markets when fiscally able.
- (4) The department may promulgate rules not inconsistent with the provisions of this part, collective bargaining statutes, or negotiated contracts to carry out the purposes of this part."

Section 8. Section 2-18-303, MCA, is amended to read:

"2-18-303. Procedures for utilizing pay schedules. (1) The pay schedules provided in 2-18-311 and 2-18-312 shall be implemented as follows:

(a) The pay schedule provided in 2-18-311 indicates the annual compensation for the fiscal year ending June 30, 1983, for each grade and step for positions classified under the provisions of part 2 of this chapter.

(b) The pay schedule provided in 2-18-312 indicates the annual compensation for the fiscal year ending June 30, 1983, for each grade and step for positions classified under the provisions of part 2 of this chapter.

(c) Each new employee shall advance from step 1 to step 2 of a grade after successfully completing 6 months of probationary service. The anniversary date of an employee shall be established at the end of the probationary period in accordance with rules promulgated by the department.

(d) (i) The compensation of each employee on the first day of the first pay period in fiscal year 1983 shall be that amount which corresponds to the grade and step occupied on the last day of the preceding fiscal year of 1982.

(ii) The compensation of each employee on the first day of the first pay period in fiscal year 1983 shall be that amount which corresponds to the grade and step occupied on the last day of the fiscal year 1982.

(iii) In compliance with rules adopted to implement this part, each employee is eligible on his anniversary date to advance one step in the pay matrix for fiscal year 1983--add--fiscal--year

1985. However, if the employee's anniversary date falls between (inclusive) July 1 and the first day of the first pay period of fiscal year 1984 or 1985, as the case may be, he will advance one step on the first day of that pay period.

(2) The pay schedules provided in 2-18-311 and 2-18-312 and the provisions of subsection (1) of this section do not apply to those institutional teachers, liquor store occupations, or blue-collar occupations compensated under the pay schedules provided in 2-18-313, 2-18-314, or 2-18-315.

(3) The pay schedules provided in 2-18-313, 2-18-314, or 2-18-315 shall be implemented as follows:

(a) (i) The pay schedules provided in 2-18-313 indicate the annual compensation for the contracted school term for teachers employed by institutions under the authority of the department of institutions for fiscal years 1984 and 1985.

(ii) The compensation of each teacher on the first day of the first pay period in July, 1984, shall be that amount which corresponds to his level of academic achievement and the step occupied on June 30, 1983.

(iii) The compensation of each teacher on the first day of the first pay period in July, 1985, shall be that amount which corresponds to his level of achievement and the step occupied on June 30, 1984.

(b) (i) The pay schedules provided in 2-18-314 indicate the maximum hourly compensation for fiscal years ending June 30, 1984, and June 30, 1985, for those employees in liquor store occupations who have collectively bargained separate classification and pay plans.

(ii) The compensation of each employee on the first day of the first pay period in fiscal year 1984 or 1985, as the case may be, shall be that amount which corresponds to that grade occupied on the last day of the preceding fiscal year.

(c) (i) The pay schedules provided in 2-18-315 indicate the maximum hourly compensation for

fiscal years ending June 30, 1984, and June 30, 1985, for employees in apprentice trades and crafts and other blue-collar occupations recognized in the state blue-collar classification plan who are members of units that have collectively bargained separate classification and pay plans.

(ii) The compensation of each employee on the first day of the first pay period in fiscal year 1984 or 1985, as the case may be, shall be that amount which corresponds to that grade occupied on the last day of the preceding fiscal year.

(4) (a) (i) A member of a bargaining unit may receive the amounts indicated in the respective pay schedules provided in 2-18-311 through 2-18-315 until the bargaining unit of which he is a member ratifies a completely integrated collective bargaining agreement covering the biennium ending June 30, 1982.

(ii) In the event that negotiation and ratification of a completely integrated collective bargaining agreement as required by subsection (4)(a)(i) of this section are not completed by July 1, 1983, retroactivity to that date may be negotiated.

(iii) In the event that negotiation and ratification of a completely integrated collective bargaining agreement as required by subsection (4)(a)(i) of this section are not completed by July 1, 1983, members of the bargaining unit involved will continue to receive the compensation they were receiving as of June 30, 1983.

(c) Methods of administration not inconsistent with the purpose of this part and necessary to properly implement the pay schedules provided in 2-18-313 through 2-18-315 may be provided for in collective bargaining agreements.

(5) The current wage or salary of an employee shall not be reduced by the implementation of the pay schedules provided for in 2-18-311 through 2-18-315.

(b) The department may authorize a separate pay schedule for medical doctors if the rates provided in 2-18-311 and 2-18-312 are not sufficient to attract and retain fully licensed and qualified physicians at the state institutions.

(7) The department may develop programs which will enable the department to mitigate problems associated with difficult recruitment, retention, transfer, or other exceptional circumstances. Insofar as the program may apply to employees within a collective bargaining unit, it shall be a negotiable subject under 39-31-305."

Section 2. Section 2-18-304, MCA, is amended to read:

"2-18-304. Longevity allowance. In addition to the compensation provided for in 2-18-311, 2-18-312, 2-18-313, 2-18-314, or 2-18-315, each employee who has completed 5 years of uninterrupted state service shall receive the larger of \$10 a month or 10% of the difference between the base compensation for his grade and step (where applicable) and the base compensation for the next highest grade and corresponding step (where applicable) multiplied by the number of completed, continuous 5-year periods of uninterrupted state service. Service to the state is not interrupted by authorized leaves of absence."

Section 10. Section 2-18-305, MCA, is amended to read:

"2-18-305. Allocation between wages and group benefits. (1) The dollar amounts shown in the respective pay schedules provided in 2-18-311, 2-18-312, 2-18-313, 2-18-314, or 2-18-315, as the case may be, represent the maximum amount allocated by the state for wages and group benefits, exclusive of longevity as defined in 2-18-304. Except as provided in subsection (2) of this section, that amount specifically allocated for group benefits shall be determined by 2-18-703. An employee who elects not to be covered by a state employee group benefit plan will receive as wages the amount shown in the appropriate pay schedule, less the state contribution for group benefits as determined by 2-18-703.

(2) Employees may, through collective bargaining, determine the allocation of the amounts shown in the pay schedules provided in 2-18-311, 2-18-312, 2-18-313, 2-18-314, or 2-18-315, as the case may be, between wages and group benefits, except that in no case may the group benefits allocation be less than the amounts provided in 2-18-703."

Section 11. Section 2-19-703, MCA, is amended to read:

"2-19-703. Contributions. (1) Each agency as defined in 2-19-601 shall contribute the amount specified in this section towards the group benefits cost.

(2) For employees defined in 2-18-701 other than members of collective bargaining units, and for members of the legislature, the employer contribution for group benefits shall be \$25 per month for the fiscal year ending June 30, 1983, and \$100 per month for each fiscal year thereafter. Permanent part-time employees who are regularly scheduled to work less than 20 hours a week are not eligible for the group benefit contribution. An employee who elects not to be covered by a state-sponsored group benefit plan may not receive the state contribution as wages.

(3) For employees of elementary and high school districts and of local government units, the employer's premium contributions may exceed but may not be less than \$10 per month.

(4) Unused employer contributions for any state employee shall be transferred to an account established for this purpose by the department and upon such transfer may be used to offset losses occurring to the group of which the employee is eligible to be a member."

Section 12. Appropriation. There is appropriated from the general fund to the governor's office \$4,700,000 for the biennium ending June 30, 1985, to implement the provisions of this act. In distributing funds necessary to implement this act among the various state agencies, no reduction shall be made on account of vacancy savings in instructional contract faculty within the Montana university system.

Section 13. Codification instruction. Sections 2, 3, 4, and 5 shall be codified as 2-18-312, 2-18-313, 2-18-314, and 2-18-315, respectively.

Section 14. Effective date. This act is effective on passage and approval.

AN ACT TO APPROPRIATE FUNDS TO THE SUPERINTENDENT OF PUBLIC INSTRUCTION FOR PUBLIC SCHOOL SUPPORT OTHER THAN FOR SPECIAL EDUCATION.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

Section 1. Appropriation. All revenues received under the provisions of 20-9-343 for state equalization aid are appropriated to the Superintendent of Public Instruction for the biennium ending June 30, 1985, for public school support other than for special education. The remaining balance of the general fund contingency appropriation in House Bill No. 611, Laws of 1981, for the biennium ending June 30, 1983, is reappropriated to the state equalization aid earmarked revenue account for the biennium ending June 30, 1985.

Section 2. General fund appropriation. There is appropriated from the general fund \$11,500,000 for the biennium ending June 30, 1985, to be used to the extent funds appropriated in section 1 are insufficient to finance the maximum budget schedules for public schools excluding special education.

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300 copies of this public document were published at an estimated cost of \$13.17 per copy, for a total cost of \$3,953.53, which includes \$3,853.53 for printing and \$100.00 for distribution.